	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
C	orrections. The	program prov	ovides direction ar ides managemen				
	irection and sup						
		-	1215, SB 1230, H	IB 395			
General	33.25	1,882,100	729,200	0	0	0	2,611,300
Dedicated	0.00	63,100	0	0	0	0	63,100
Other Total	1.50 34.75	65,100 2,010,300	18,000 747,200	28,000 28,000	0	0 0	2,785,500
Total	34.73	2,010,300	747,200	20,000	Ū	U	2,765,500
Appropriation	n Adjustment	S					
			ncludes the reapp		unds, pursuant to	SB 1215, for th	e expansion
General	o.00	ntai neaith and	I substance abuse		0	0	6,600
Total	0.00		6,600 6,600	0			6,60
					-lava - a - a - I ID 2		•
•	us Eliminator: O 0.00	-	increases provide	•			
	() ()()	16,500	0	0	0	0	16,50
General		F00	0	0	0	^	F0.
Other Total 4.38 Supple emplo	0.00 0.00 emental - Chan yee compensat	ion, based on r	0 0 c Compensation: merit, to commeno pensation prior to	ce with the Jar	nuary 29, 2006 pa	ay period. This v	17,000 nge in vill allow
Other Total 4.38 Supple emplo agenc for the	0.00 0.00 emental - Changyee compensaties to enhance ongoing costs	17,000 ge in Employee ion, based on i employee com through FY 20	e Compensation: merit, to commend pensation prior to 07 is provided in I	The Governor ce with the Jar the end of the DU 10.61.	recommends a 3 nuary 29, 2006 page current fiscal years.	0 3% ongoing char ay period. This v ear (10 pay perio	17,000 nge in vill allow ds). Funding
Other Total 4.38 Supple emplo agenc for the General	0.00 0.00 emental - Changyee compensaties to enhance ongoing costs	17,000 ge in Employee ion, based on remployee com through FY 20 19,400	• Compensation: merit, to commeno pensation prior to 07 is provided in I	The Governor ce with the Jar the end of the DU 10.61.	recommends a 3 nuary 29, 2006 po current fiscal year	0 3% ongoing char ay period. This v ear (10 pay perio	17,000 nge in vill allow ds). Funding
Other Total 4.38 Supple emplo agenc for the	0.00 0.00 emental - Changyee compensaties to enhance ongoing costs	17,000 ge in Employee ion, based on i employee com through FY 20	e Compensation: merit, to commend pensation prior to 07 is provided in I	The Governor ce with the Jar the end of the DU 10.61.	recommends a 3 nuary 29, 2006 page current fiscal years.	0 3% ongoing char ay period. This v ear (10 pay perio	17,000 nge in vill allow ds). Funding 19,400
Other Total 4.38 Supple emplo agence for the General Other Total	emental - Change e compensaties to enhance ongoing costs 0.00 0.00 0.00	ge in Employee ion, based on the employee complete through FY 20 19,400 600 20,000	Compensation: merit, to comment pensation prior to 07 is provided in I 0 0	The Governor ce with the Jar the end of the DU 10.61.	recommends a 3 nuary 29, 2006 per current fiscal years 0	0 3% ongoing char ay period. This v ear (10 pay perio 0 0	17,000 nge in vill allow ds). Funding 19,400
Other Total 4.38 Supple emplo agenc for the General Other Total FY 2006 Total	emental - Changyee compensaties to enhance ongoing costs 0.00 0.00 0.00 1 Appropriation	ge in Employee ion, based on remployee com through FY 20 19,400 600 20,000	e Compensation: merit, to commend pensation prior to 07 is provided in I 0 0 0	The Governor ce with the Jar the end of the DU 10.61.	recommends a 3 nuary 29, 2006 page current fiscal years of 0	ongoing char ay period. This vear (10 pay period 0 0	vill allow ds). Funding 19,400 600 20,000
Other Total 4.38 Supple emplo agenc for the General Other Total FY 2006 Total General	emental - Changyee compensaties to enhance ongoing costs 0.00 0.00 0.00 1 Appropriation 33.25	ge in Employee ion, based on remployee com through FY 20 19,400 20,000 1,918,000	e Compensation: merit, to commend pensation prior to 07 is provided in I 0 0 0 735,800	The Governor ce with the Jar the end of the DU 10.61.	recommends a 3 nuary 29, 2006 po e current fiscal ye 0 0 0	ongoing charay period. This vear (10 pay period 0 0 0	17,000 nge in vill allow ds). Funding 19,400 20,000
Other Total 4.38 Supple emplo agenc for the General Other Total FY 2006 Total General Dedicated	emental - Changyee compensaties to enhance ongoing costs 0.00 0.00 0.00 1 Appropriation 33.25 0.00	17,000 ge in Employee ion, based on remployee com through FY 20 19,400 600 20,000 1,918,000 63,100	e Compensation: merit, to commend pensation prior to 07 is provided in I 0 0 0 735,800 0	The Governor ce with the Jar the end of the DU 10.61.	recommends a 3 nuary 29, 2006 po e current fiscal year 0	o 3% ongoing char ay period. This ver ear (10 pay period) 0 0 0 0 0	17,000 nge in vill allow ds). Funding 19,400 20,000 2,653,800 63,100
Other Total 4.38 Supple emplo agenc for the General Other Total FY 2006 Total General	emental - Changyee compensaties to enhance ongoing costs 0.00 0.00 0.00 1 Appropriation 33.25	ge in Employee ion, based on remployee com through FY 20 19,400 20,000 1,918,000	e Compensation: merit, to commend pensation prior to 07 is provided in I 0 0 0 735,800	The Governor ce with the Jar the end of the DU 10.61.	recommends a 3 nuary 29, 2006 po e current fiscal ye 0 0 0	ongoing charay period. This very car (10 pay period 0 0 0	17,000 nge in vill allow ds). Funding 19,400
Other Total 4.38 Supple emplo agence for the General Other Total FY 2006 Total General Dedicated Other Total	emental - Changyee compensaties to enhance ongoing costs 0.00 0.00 0.00 1 Appropriation 33.25 0.00 1.50 34.75	17,000 ge in Employee ion, based on remployee com through FY 20 19,400 600 20,000 1,918,000 63,100 66,200	Compensation: merit, to comment pensation prior to 07 is provided in I 0 0 0 735,800 0 18,000	The Governor ce with the Jar the end of the DU 10.61. 0 0 0 0 28,000	recommends a 3 nuary 29, 2006 page current fiscal year of the current fisca	0 8% ongoing char ay period. This verar (10 pay period 0 0 0 0 0	17,000 nge in vill allow ds). Funding 19,400 20,000 2,653,800 63,100 112,200
Other Total 4.38 Supple emplo agence for the General Other Total FY 2006 Total General Dedicated Other Total Expenditure A 6.41 Object Expendi	emental - Changyee compensaties to enhance ongoing costs 0.00 0.00 0.00 1 Appropriation 33.25 0.00 1.50 34.75 Adjustments t Transfers: This ditures to Trust	17,000 ge in Employee ion, based on remployee come through FY 20 19,400 600 20,000 1,918,000 63,100 66,200 2,047,300 s decision unit	Compensation: merit, to comment pensation prior to 07 is provided in I 0 0 0 735,800 0 18,000	The Governor ce with the Jar the end of the DU 10.61. 0 0 0 28,000 28,000	recommends a 3 nuary 29, 2006 po e current fiscal years of the current fiscal years of	3% ongoing char ay period. This verification of the sear (10 pay period) 0 0 0 0 0 0 0 0 0 0 0 0 0	17,000 nge in vill allow ds). Funding 19,400 20,000 2,653,800 63,100 112,200 2,829,100 perating
Other Total 4.38 Supple emplo agenc for the General Other Total FY 2006 Total General Dedicated Other Total Expenditure A 6.41 Object Expenditure provide	emental - Changyee compensaties to enhance congoing costs 0.00 0.00 0.00 1 Appropriation 33.25 0.00 1.50 34.75 Adjustments t Transfers: This iditures to Trust led in SB 1215.	17,000 ge in Employee ion, based on it employee comply through FY 20 19,400 20,000 1,918,000 63,100 66,200 2,047,300 s decision unit ee/Benefit Pay	Compensation: merit, to commence pensation prior to 07 is provided in I 0 0 0 735,800 0 18,000 753,800 reflects an object	The Governor ce with the Jar the end of the DU 10.61. 0 0 0 28,000 28,000 transfer of the nity-based me	recommends a 3 nuary 29, 2006 page current fiscal year of the current fisca	ongoing char ay period. This vear (10 pay period of the pe	17,000 nge in vill allow ds). Funding 19,400 20,000 2,653,800 63,100 112,200 2,829,100 perating services as
Other Total 4.38 Supple emplo agence for the General Other Total FY 2006 Total General Dedicated Other Total Expenditure A 6.41 Object Expenditure A	emental - Changyee compensaties to enhance ongoing costs 0.00 0.00 0.00 1 Appropriation 33.25 0.00 1.50 34.75 Adjustments t Transfers: This ditures to Trust	17,000 ge in Employee ion, based on it employee comply through FY 20 19,400 20,000 1,918,000 63,100 66,200 2,047,300 s decision unit ee/Benefit Pay	Compensation: merit, to commend pensation prior to 07 is provided in I 0 0 0 735,800 0 18,000 753,800 reflects an object	The Governor ce with the Jar the end of the DU 10.61. 0 0 0 28,000 28,000 transfer of the nity-based me	recommends a 3 nuary 29, 2006 page current fiscal year of the current fisca	ongoing char ay period. This vear (10 pay period of the pe	17,000 nge in vill allow ds). Funding 19,400 20,000 2,653,800 63,100 112,200 2,829,100 perating services as
Other Total 4.38 Supple emplo agenc for the General Other Total FY 2006 Total General Dedicated Other Total Expenditure A 6.41 Object Expen provid General Total 6.51 Transf Progra	emental - Changyee compensation on the composition of the composition	ge in Employee ion, based on it employee comply through FY 20 19,400 20,000 1,918,000 63,100 66,200 2,047,300 s decision unit ee/Benefit Pay ograms: This detions Program	Compensation: merit, to commence pensation prior to 07 is provided in I 0 0 0 735,800 0 18,000 753,800 reflects an object	The Governor ce with the Jar the end of the DU 10.61. 0 0 0 28,000 28,000 transfer of the inity-based measure is the transfer sively for the exity of the exity	recommends a 3 nuary 29, 2006 per current fiscal year current fisc	O S% ongoing char ay period. This versar (10 pay period) O O O O O O O O O O O O O	17,000 nge in vill allow ds). Funding 19,400 20,000 2,653,800 63,100 112,200 2,829,100 perating services as
Other Total 4.38 Supple emplo agenc for the General Other Total FY 2006 Total General Dedicated Other Total Expenditure A 6.41 Object Expen provid General Total 6.51 Transf Progra	emental - Changyee compensation on the composition of the composition	ge in Employee ion, based on it employee comply through FY 20 19,400 20,000 1,918,000 63,100 66,200 2,047,300 s decision unit ee/Benefit Pay ograms: This detions Program	Compensation: merit, to commence pensation prior to commen	The Governor ce with the Jar the end of the DU 10.61. 0 0 0 28,000 28,000 transfer of the inity-based measure is the transfer sively for the exity of the exity	orecommends a 3 huary 29, 2006 pse current fiscal year of the current fisca	O S% ongoing char ay period. This versar (10 pay period) O O O O O O O O O O O O O	17,000 nge in vill allow ds). Funding 19,400 20,000 2,653,800 63,100 112,200 2,829,100 perating services as

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Y 2006 Estim	ated Expen	ditures					
General	33.25	1,918,000	729,200	0	0	0	2,647,200
Dedicated	0.00	63,100	0	0	0	0	63,100
Other	1.50	66,200	18,000	28,000	0	0	112,200
Total	34.75	2,047,300	747,200	28,000	0	0	2,822,500
Base Adjustm	ents						
			This decision un replacement veh		funding for the t	wenty-seventh p	ayroll
Dedicated	0.00	(63,100)	0	0	0	0	(63,100
Other	0.00	(2,000)	0	(28,000)	0	0	(30,000
Total	0.00	(65,100)	0	(28,000)	0	0	(93,100
8.42 Remov 395.	al of One-Tim	e Expenditures	This decision un	it removes the	1% one-time sa	lary increase pro	ovided in HB
General	0.00	(16,500)	0	0	0	0	(16,500
Other	0.00	(500)	0	0	0	0	(500
Total	0.00	(17,000)				0	(17,000
Y 2007 Base							
General	33.25	1,901,500	729,200	0	0	0	2,630,700
Dedicated	0.00	0	0	0	0	0	C
Other	1.50	63,700	18,000	0	0	0	81,700
Total	34.75	1,965,200	747,200	0	0	0	2,712,400
Program Main	tenance						
	e in Benefit Co s to \$250 per		n benefit costs ref	lect a 3.5% inc	creased cost of h	nealth insurance,	which
	•	8,300	0	0	0	0	8,300
•	0.00	0.500		_			-,
General	0.00	· ·	0	0	U	0	400
•	0.00 0.00 0.00	400 8,700	0 0	0 0	0 0	0 0	
General Other Total 10.18 Health Cross, unit pro- rebate	0.00 0.00 and Life Insur has created a poides for a he is for both the	8,700 ance Premium one-time oppoalth and life insemployer and 6	Rebate: The char rtunity to use une: urance premium i employee. The life	0 nge in health in properties a second of the properties and the properties are the pr	asurance provide ves from the pre two months' prepate is for the em	ers, from Blue Sh vious contract. The miums. The hea pployer's share c	This decision alth insurance only.
General Other Total 10.18 Health Cross, unit pro rebate General	0.00 0.00 and Life Insur has created a ovides for a he is for both the 0.00	ance Premium one-time opporalth and life insemployer and (48,700)	Rebate: The char rtunity to use une: urance premium i employee. The life	onge in health in expended reservebate equal to be insurance reb	asurance provide ves from the pre two months' pre pate is for the en	ors, from Blue Sh vious contract. T emiums. The hea nployer's share o	8,700 ield to Blue his decision alth insurance only. (48,700
General Other Total 10.18 Health Cross, unit pro rebate General Other	0.00 0.00 and Life Insur has created a ovides for a he is for both the 0.00 0.00	ance Premium one-time oppo alth and life ins employer and (48,700) (1,800)	Rebate: The char rtunity to use une: urance premium i employee. The life 0 0	nge in health in expended reservebate equal to e insurance reb 0 0	asurance provide ves from the pre two months' pre pate is for the en	ers, from Blue Sh vious contract. T emiums. The hea nployer's share o 0	8,700 nield to Blue This decision alth insurance only. (48,700 (1,800
General Other Total 10.18 Health Cross, unit pro rebate General Other Total 10.21 General	and Life Insur has created a poides for a he is for both the 0.00 0.00 0.00	ance Premium one-time opporalth and life insemployer and (48,700) (1,800) (50,500)	Rebate: The char rtunity to use une: urance premium of the premium	nge in health in xpended reservebate equal to e insurance reb	asurance provide ves from the pre two months' pre to tate is for the end of t	ers, from Blue Sh vious contract. T emiums. The hea nployer's share o 0 0 0	8,700 iield to Blue This decision alth insurance only. (48,700 (1,800
General Other Total 10.18 Health Cross, unit pro rebate General Other Total 10.21 General medica	and Life Insur has created a poides for a he is for both the 0.00 0.00 0.00 al Inflation Adjult Operating Ex	ance Premium one-time opporalth and life insemployer and (48,700) (1,800) (50,500) ustments: The Opporation of the composition	Rebate: The char rtunity to use une: urance premium is employee. The life 0 0 0 0 0 0 Covernor recomm	nge in health in expended reservebate equal to expend the insurance relation of the insurance re	asurance provide ves from the pre two months' pre to two months' pre to the en two months' pre two months is for the en two months is for the en two months is for the en two months is for the ent two	ers, from Blue Shevious contract. The head ployer's share contract of the cont	8,700 iield to Blue This decision alth insurance only. (48,700 (1,800 (50,500
General Other Total 10.18 Health Cross, unit pro rebate General Other Total 10.21 General medical General	and Life Insur has created a poides for a he is for both the 0.00 0.00 0.00 al Inflation Adjul Operating Exposes	ance Premium one-time opporalth and life insemployer and equation (48,700) (1,800) (50,500) ustments: The expenditures and	Rebate: The char rtunity to use une: urance premium is employee. The life 0 0 0 0 0 Governor recomm Trustee/Benefit 10,900	nge in health in xpended reservebate equal to be insurance related to the insurance related to t	asurance provide ves from the pre two months' pre to two months' pre to two months of the em to two months of the em to two months of two mont	ers, from Blue Sh vious contract. The head of the head	8,700 sield to Blue This decision alth insurance only. (48,700 (1,800 (50,500 % of non-
General Other Total 10.18 Health Cross, unit pro rebate General Other Total 10.21 General medica	and Life Insur has created a poides for a he is for both the 0.00 0.00 0.00 al Inflation Adjult Operating Ex	ance Premium one-time opporalth and life insemployer and (48,700) (1,800) (50,500) ustments: The Opporation of the composition	Rebate: The char rtunity to use une: urance premium is employee. The life 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nge in health in expended reservebate equal to expend the insurance relation of the insurance re	asurance provide ves from the pre two months' pre to two months' pre to the en two months' pre two months is for the en two months is for the en two months is for the en two months is for the ent two	ers, from Blue Shevious contract. The head ployer's share contract of the cont	8,700 sield to Blue This decision alth insurance only. (48,700 (1,800 (50,500) % of non-
General Other Total 10.18 Health Cross, unit pro rebate General Other Total 10.21 General medical General Other Total	and Life Insur has created a poides for a he is for both the 0.00 0.00 0.00 al Inflation Adjul Operating Expose 0.00 0.00 0.00 0.00 0.00 0.00 0.00	ance Premium one-time opporalth and life insemployer and (48,700) (1,800) (50,500) ustments: The Corpenditures and 0 0 0	Rebate: The char rtunity to use uner urance premium is employee. The life 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nge in health in expended reservebate equal to expende insurance related insurance related in the expendence of the expe	asurance provide ves from the pre two months' pre to two months' pre to tate is for the em to th	ers, from Blue Shevious contract. The head in the property of	8,700 sield to Blue This decision alth insurance only. (48,700 (1,800 (50,500) % of non- 10,900 300 11,200
General Other Total 10.18 Health Cross, unit pro rebate General Other Total 10.21 General medical General Other Total	and Life Insur has created a poides for a he is for both the 0.00 0.00 0.00 al Inflation Adjul Operating Expose 0.00 0.00 0.00 0.00 0.00 0.00 0.00	ance Premium one-time opporalth and life insemployer and (48,700) (1,800) (50,500) ustments: The Corpenditures and 0 0 0	Rebate: The char rtunity to use une: urance premium is employee. The life 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nge in health in expended reservebate equal to expende insurance related insurance related in the expendence of the expe	asurance provide ves from the pre two months' pre to two months' pre to tate is for the em to th	ers, from Blue Shevious contract. The head in the property of	8,700 iield to Blue This decision alth insurance only. (48,700 (1,800 (50,500 % of non- 10,900 300 111,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			n unit requests ac additional deput				y the Office of
General	0.00	0	18,500	0	0	0	18,500
Total	0.00	0	18,500	0	0	0	18,500
		ee Charge: The agency claims p	Office of Insuran patterns.	ce Manageme	nt reports adjusti	ments to various	cost
General	0.00	0	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
		rge: Adjustment ontroller are refl	s to the costs of sected here.	statewide acco	ounting and state	wide payroll prod	cessing by the
General	0.00	0	1,500	0	0	0	1,500
Total	0.00	0	1,500 1,500	0	0	0	1,500
		rge: Adjustment are reflected her	s to the costs of e.	cash managen	nent and warrant	processing by the	he Office of
General	0.00	0	1,400	0	0	0	1,400
Total	0.00	0	1,400	0	0	0	1,400
General	0.00	31,000	nat was provided 0	0	0	0	31,000
Other Total	0.00	900 31,900	0	0	0	0 0	
Total 10.72 Nondi vehicle	0.00 scretionary Adj e fuel costs bas	31,900 ustments - Fuel	Cost Increase: N	0 lot recommend	0 ded. This decision	0 on unit provides t	
Total 10.72 Nondi vehick General	0.00 scretionary Adje fuel costs bas	31,900 ustments - Fuel	0 Cost Increase: N	0 lot recommend	0 ded. This decision	0 on unit provides t	31,900 funding for per gallon.
Total 10.72 Nondi vehicl General Total	0.00 scretionary Adj e fuel costs bas	31,900 ustments - Fuel sed on an avera 0 0	0 Cost Increase: N	0 lot recommend	0 ded. This decision	0 on unit provides t	31,900 funding for per gallon. 0
Total 10.72 Nondi vehicl General Total	0.00 scretionary Adje fuel costs bas 0.00 0.00	31,900 ustments - Fuel sed on an avera 0 0	0 Cost Increase: N	0 lot recommend	0 ded. This decision	0 on unit provides t	31,900 funding for per gallon.
Total 10.72 Nondivehicle General Total 7 2007 Total	0.00 scretionary Adjection fuel costs base 0.00 0.00 Maintenanc	31,900 ustments - Fuel sed on an avera 0 0	Cost Increase: Nge annual consulting 0	lot recommend mption of 4,800 0 0	ded. This decisions at an ir 0	on unit provides to acrease of \$1.10	31,900 funding for per gallon. 0 0 2,653,800
Total 10.72 Nondi vehicle General Total (2007 Total General	0.00 scretionary Adjectuel costs base 0.00 0.00 Maintenanc 33.25	31,900 ustments - Fuel sed on an avera 0 0 0 1,892,100	Cost Increase: N ge annual consultrial of the consu	lot recommend mption of 4,800 0	ded. This decision of the second of the seco	on unit provides to acrease of \$1.10 0 0 0 0	31,900 funding for per gallon. 0 0 2,653,800 108,900
Total 10.72 Nondivehicle General Total (2007 Total General Dedicated	0.00 scretionary Adjectuel costs base 0.00 0.00 Maintenanc 33.25 0.00	31,900 ustments - Fuel sed on an avera 0 0 0 1,892,100 0	Cost Increase: N ge annual consulting 0 0 0 761,700 0	lot recommend mption of 4,800 0 0 108,900	ded. This decision 8 gallons at an in 0 0	on unit provides to acrease of \$1.10 or on the contract of \$1.10 or on the contract of the con	31,900 funding for per gallon. 0 0 2,653,800 108,900
Total 10.72 Nondivehicle General Total 7 2007 Total General Dedicated Other	0.00 scretionary Adjusted fuel costs base 0.00 0.00 Maintenanc 33.25 0.00 1.50 34.75	31,900 ustments - Fuel sed on an avera 0 0 0 0 1,892,100 0 63,200	761,700 0 18,300	0 dot recommend mption of 4,800 0 0 108,900 0	ded. This decision of the second of the seco	on unit provides to acrease of \$1.10 0 0 0 0	31,900 funding for per gallon. 0 0 2,653,800 108,900 81,500
Total 10.72 Nondivehicle General Total 7 2007 Total General Dedicated Other Total rogram Enh 12.01 Workf	0.00 scretionary Adjectual costs base 0.00 0.00 Maintenanc 33.25 0.00 1.50 34.75 ancements orce Plan - Cor	31,900 ustments - Fuel sed on an avera 0 0 0 ee 1,892,100 0 63,200 1,955,300	761,700 0 18,300 780,000	0 lot recommend mption of 4,800 0 0 108,900 0 108,900	ded. This decision of the second of the seco	on unit provides to acrease of \$1.10 0 0 0 0 0 0	31,900 funding for per gallon. 0 0 2,653,800 108,900 81,500 2,844,200
Total 10.72 Nondivehicle General Total 7 2007 Total General Dedicated Other Total rogram Enh 12.01 Workf	0.00 scretionary Adjectual costs base 0.00 0.00 Maintenanc 33.25 0.00 1.50 34.75 ancements orce Plan - Cor	31,900 ustments - Fuel sed on an avera 0 0 0 ee 1,892,100 0 63,200 1,955,300 mpensation Nee	Cost Increase: Not recommenent staff.	0 dot recommend mption of 4,800 0 0 108,900 0 108,900 ended. This de	ded. This decision in the decision unit provided to the decision u	on unit provides to acrease of \$1.10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	31,900 funding for per gallon. 0 0 2,653,800 108,900 81,500 2,844,200
Total 10.72 Nondivehicle General Total 7 2007 Total General Dedicated Other Total rogram Enh 12.01 Workf	0.00 scretionary Adjusted fuel costs base 0.00 0.00 Maintenanc 33.25 0.00 1.50 34.75 ancements orce Plan - Corensation needs	31,900 ustments - Fuel sed on an avera 0 0 0 ee 1,892,100 0 63,200 1,955,300 mpensation Nee	Cost Increase: Not recommenent staff.	0 dot recommend mption of 4,800 0 0 108,900 0 108,900 ended. This de	ded. This decision of the second of the seco	on unit provides to acrease of \$1.10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	31,900 funding for per gallon. 0 0 2,653,800 108,900 81,500 2,844,200
Total 10.72 Nondivehicle General Total 7 2007 Total General Dedicated Other Total Togram Enh 12.01 Workficompe General Total 12.02 Workfidepart	0.00 scretionary Adjusted fuel costs base 0.00 0.00 Maintenanc 33.25 0.00 1.50 34.75 ancements orce Plan - Corensation needs 0.00 0.00 orce Plan - FTF	31,900 ustments - Fuel sed on an avera 0 0 0 1,892,100 0 63,200 1,955,300 mpensation Nee among departn 0 0 Needs: Not reso of needed stat	Cost Increase: Not recommenent staff.	0 lot recommend mption of 4,800 0 0 0 108,900 0 108,900 ended. This determined is decision uni	ded. This decision is gallons at an in the second of the s	on unit provides to acrease of \$1.10 0 0 0 0 0 des funding to accept the second of th	31,900 funding for per gallon. 2,653,800 108,900 81,500 2,844,200 ddress 0 0 0 on a thorough
Total 10.72 Nondivehicle General Total 7 2007 Total General Dedicated Other Total Togram Enh 12.01 Workficompe General Total 12.02 Workfidepart	0.00 scretionary Adjusted fuel costs base 0.00 0.00 Maintenanc 33.25 0.00 1.50 34.75 ancements orce Plan - Corensation needs 0.00 0.00 orce Plan - FTF	31,900 ustments - Fuel sed on an avera 0 0 0 1,892,100 0 63,200 1,955,300 mpensation Nee among departn 0 0 Needs: Not reso of needed stat	Cost Increase: No ge annual consumer of the commended of	lot recommend mption of 4,800 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ded. This decision is gallons at an in the second of the s	on unit provides to acrease of \$1.10 0 0 0 0 0 0 des funding to accept the second of	31,900 funding for per gallon. 2,653,800 108,900 81,500 2,844,200 ddress 0 0 on a thorough

Juvenile Corrections, Department of Administration

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
12.03	congression	al legislat	ion adopting a		mpact for juve	unit provides fur eniles which requi		
Gene	eral	0.00	0	0	0	0	0	0
To	tal	0.00	0	0	0	0	0	0
Gene		e assista 0.00	nt, for staff sup 0	port for the depu 0	ty attorney gei 0	neral reflected in 0	DU 10.41.	0
To	tal	0.00	0	0	0	0	0	0
FY 2007	7 Gov's Red	ommen	dation					
Gene	eral	33.25	1,892,100	761,700	0	0	0	2,653,800
Dedi	cated	0.00	0	0	108,900	0	0	108,900
Othe	er	1.50	63,200	18,300	0	0	0	81,500
To	tal	34.75	1,955,300	780,000	108,900	0	0	2,844,200

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descript	to ir	ncarceration	in state secure	am provides assis confinement. Prock into the comm	ogram staff assi			
FY 2006	6 Origina	al Appropr	iation					
3.00	FY 2006	Original Ap	propriation: SB	1215, SB 1230, H	IB 395			
Gene	eral	10.50	591,400	89,200	0	3,400,900	0	4,081,500
Dedi	icated	0.50	60,800	81,700	0	4,550,000	0	4,692,500
Fede	eral	1.00	43,100	26,800	0	0	0	69,900
Othe	er	0.00	0	0	0	30,000	0	30,000
To	tal	12.00	695,300	197,700	0	7,980,900	0	8,873,900
Approp	oriation I	Adjustmen	ts					
4.11				ncludes the reappearance abuse		nds, pursuant to	SB 1215, for th	e expansion o
Gene	eral	0.00	0	3,500	0	0	0	3,500
To		0.00	0	3,500		0		3,500
4.04	0 1							
4.21	Surplus	Eliminator: C	one-time salary	increases provide	ed to state emp	loyees per HB 3	95 or 396 are re	flected nere.
Gene	eral	0.00	5,200	0	0	0	0	5,200
Dedi	icated	0.00	400	0	0	0	0	400
Fede		0.00	400	0	0	0	0	400
To	tal	0.00	6,000	0	0	0	0	6,000
				•				
4.38	employe agencie	ee compensa s to enhance	tion, based on reemployee com	e Compensation: merit, to commen pensation prior to 07 is provided in	ce with the Jan the end of the	uary 29, 2006 p		ill allow
4.38 Gene	employe agencies for the o	ee compensa s to enhance	tion, based on reemployee com	nerit, to commen pensation prior to	ce with the Jan the end of the	uary 29, 2006 p	ay period. This w	vill allow ds). Funding
Gene	employe agencies for the o	ee compensa s to enhance ingoing costs	tion, based on r employee com through FY 200	merit, to commen pensation prior to 07 is provided in	ce with the Jan the end of the DU 10.61.	uary 29, 2006 p current fiscal ye	ay period. This wear (10 pay perio	vill allow ds). Funding 6,700
Gene	employed agencies for the of eral icated	ee compensa s to enhance ingoing costs 0.00	tion, based on r employee com through FY 200 6,700	merit, to commen pensation prior to 07 is provided in 0	ce with the Jan the end of the DU 10.61.	uary 29, 2006 p current fiscal ye	ay period. This wear (10 pay perio	vill allow ds). Funding 6,700 500
Gene Dedi	employed agencies for the of eral icated eral	ee compensa s to enhance ngoing costs 0.00 0.00	tion, based on r employee com through FY 200 6,700 500	merit, to commen pensation prior to 07 is provided in 0 0	ce with the Jan the end of the DU 10.61. 0 0	uary 29, 2006 p current fiscal ye 0 0	ay period. This wear (10 pay perio 0 0	vill allow ds). Funding 6,700 500
Gene Dedi Fede To t	employe agencie: for the o eral icated eral	ee compensa s to enhance ingoing costs 0.00 0.00	tion, based on remployee complete through FY 200 6,700 500 7,700	merit, to commen pensation prior to 07 is provided in 0 0	ce with the Jan the end of the DU 10.61. 0 0 0	uary 29, 2006 p current fiscal ye 0 0	ay period. This wear (10 pay perio	vill allow ds). Funding 6,700 500
Gene Dedi Fede To t	employed agencies for the offer the offer the offer the offer all offer the	ee compensa s to enhance ingoing costs 0.00 0.00 0.00 0.00	tion, based on remployee complete through FY 200 6,700 500 7,700	merit, to commen pensation prior to 07 is provided in 0 0	ce with the Jan the end of the DU 10.61. 0 0 0	uary 29, 2006 p current fiscal ye 0 0	ay period. This wear (10 pay perio	vill allow ds). Funding 6,700 500 7,700
Gene Dedi Fede To	employed agencies for the offer the offer the offer the offer all offer the	ee compensa s to enhance ingoing costs 0.00 0.00 0.00 0.00	tion, based on remployee complete through FY 200 6,700 500 7,700	merit, to commen pensation prior to 07 is provided in 0 0 0 0 0	ce with the Jan the end of the DU 10.61. 0 0 0 0	uary 29, 2006 p current fiscal ye 0 0 0 0	ay period. This wear (10 pay period 0 0 0 0	vill allow ds). Funding 6,700 500 7,700 4,096,900
Gene Dedi Fede To	employed agencies for the orderal sicated eral stal 6 Total A eral icated	ee compensas to enhance ingoing costs 0.00 0.00 0.00 0.00 Appropriati	tition, based on remployee complete through FY 200 6,700 500 7,700 con 603,300	merit, to commen pensation prior to 07 is provided in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ce with the Jan to the end of the DU 10.61. 0 0 0 0 0	uary 29, 2006 p current fiscal ye 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ay period. This wear (10 pay period 0 0 0 0 0 0	4,096,900
Gene Dedi Fede To FY 2006 Gene Dedi	employed agencies for the orderal sicated eral stal eral sicated eral sicated eral eral sicated eral sicated eral sicated eral	ee compensa s to enhance ingoing costs 0.00 0.00 0.00 0.00 Appropriati	6,700 500 7,700 603,300 61,700	merit, to commen pensation prior to commen to comment to commen to comment to commen to comment to co	ce with the Jan the end of the DU 10.61. 0 0 0 0 0 0	29, 2006 p current fiscal years 29, 2006 p 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,096,900 4,693,400 70,800
Gene Dedi Fede To FY 2006 Gene Dedi Fede	employed agencies for the orderal stal for the local Agencies of the control of t	ee compensa s to enhance ingoing costs 0.00 0.00 0.00 0.00 Appropriati 10.50 0.50 1.00	tition, based on remployee complete through FY 200 6,700 500 7,700 on 603,300 61,700 44,000	merit, to commen pensation prior to commen to comment to commen to comment to commen to comment to co	ce with the Jan the end of the DU 10.61. 0 0 0 0 0 0 0	29, 2006 p current fiscal ye 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,096,900 4,693,400 30,000
Gene Dedi Fede To FY 2006 Gene Dedi Fede Othe	employed agencies for the order al icated eral eral eral eral eral eral eral eral	ee compensa s to enhance ingoing costs 0.00 0.00 0.00 0.00 Appropriati 10.50 0.50 1.00	tition, based on reference through FY 200 6,700 500 7,700	merit, to commen pensation prior to commen pensation prior to commen com	ce with the Jan the end of the DU 10.61. 0 0 0 0 0 0 0	29, 2006 p current fiscal years 29, 2006 p 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,096,900 4,693,400 30,000
Gene Dedi Fede To: FY 2006 Gene Dedi Fede Othe	employed agencies for the or eral sicated eral sicated eral sicated eral sicated eral eral eral eral eral eral eral eral	ee compensas to enhance ngoing costs 0.00 0.00 0.00 0.00 Appropriati 10.50 0.50 1.00 0.00 12.00 djustments	tition, based on remployee complete through FY 200 6,700 500 500 7,700 con 603,300 61,700 44,000 0 709,000 dis decision unit stee/Benefit Pay	merit, to commen pensation prior to commen pensation prior to commen com	ce with the Jan the end of the DU 10.61. 0 0 0 0 0 transfer of the	29, 2006 p current fiscal years 29, 2006 p current fiscal years 20, 2006 p current fiscal year	ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	vill allow ds). Funding 6,700 500 7,700 4,096,900 4,693,400 70,800 30,000 8,891,100
Gene Fede To FY 2006 Gene Dedi Fede Othe To Expend	employed agencies for the order agencies for	ee compensas to enhance ongoing costs 0.00 0.00 0.00 0.00 0.50 0.50 0.00 0.0	tition, based on reference through FY 200 6,700 500 500 7,700 603,300 61,700 44,000 0 709,000 is decision unit	merit, to commen pensation prior to commen pensation prior to commen or comm	ce with the Jan the end of the DU 10.61. 0 0 0 0 0 transfer of the unity-based mei	uary 29, 2006 p current fiscal ye 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	vill allow ds). Funding 6,700 500 7,700 4,096,900 4,693,400 70,800 30,000 8,891,100
Gene Dedi Fede To FY 2006 Gene Dedi Fede Othe To	employed agencies for the or eral icated e	ee compensals to enhance on going costs 0.00 0.00 0.00 0.00 0.00 Appropriati 10.50 0.50 1.00 0.00 12.00 djustments Transfers: The tures to Trus	tition, based on remployee complete through FY 200 6,700 500 500 7,700 con 603,300 61,700 44,000 0 709,000 dis decision unit stee/Benefit Pay	nerit, to commen pensation prior to 07 is provided in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ce with the Jan the end of the DU 10.61. 0 0 0 0 0 transfer of the	29, 2006 p current fiscal years 29, 2006 p current fiscal years 20, 2006 p current fiscal year	ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,096,900 4,693,400 70,800 30,000 8,891,100 Derating services as

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
6.51	Services	Program to	the Institutions	ecision unit reflec Program to be us s as provided by	sed exclusively			
Gei	neral	0.00	0	0	0	(3,500)	0	(3,500
T	otal	0.00	0	0	0	(3,500)	0	(3,500
Y 200)6 Estima	ated Expen	ditures					
Gei	neral	10.50	603,300	89,200	0	3,400,900	0	4,093,40
Dec	dicated	0.50	61,700	81,700	0	4,550,000	0	4,693,40
Fed	deral	1.00	44,000	26,800	0	0	0	70,80
Oth	ner	0.00	0	0	0	30,000	0	30,00
T	otal	12.00	709,000	197,700	0	7,980,900	0	8,887,60
ase A	Adjustme	ents						
8.21	Object T	ransfers: Thi	s decision unit	reflects the transf	fer of Trustee/F	Benefit Payments	s spending autho	rity to
0.2.				training council o		Jonom Caymonic	oponanig admi	mily to
Oth	ner	0.00	0	30,000	0	(30,000)	0	
T	otal	0.00	0	30,000	0	(30,000)	0	
8.22 Oth	Expendi			transfers spendin s coordinator and 85,000				perating
T	otal	0.00	0	85,000	0	(85,000)	0	
	Transfer		-					
8.31 Gei	Program supervis	to the Comr	nunity Services	ecision unit transf Program. The ro It changed from th	eligious activitie	es coordinator ar		acts and
	Program supervis Commu neral	n to the Comr sion for the er nity Services	munity Services ntire departmen Program.	Program. The rost changed from the	eligious activitione Juvenile Co	es coordinator ar rrections Center	nd regional contr - St. Anthony to	acts and the 51,50
Gei Oth	Program supervis Commu neral	n to the Comr sion for the er nity Services 1.00	nunity Services ntire departmen Program. 51,500	s Program. The re at changed from th	eligious activitiene Juvenile Con	es coordinator ar rrections Center 0	nd regional contr - St. Anthony to 0	acts and the 51,50 85,00
Gei Oth	Program supervis Commun neral ner otal Remova	n to the Comrision for the er nity Services 1.00 0.00 1.00	nunity Services ntire departmen Program. 51,500 0 51,500	s Program. The rule that changed from the open control of the open	eligious activitiene Juvenile Con 0 0 0	es coordinator ar rrections Center 0 85,000 85,000	nd regional control of the strain of the str	acts and the 51,50 85,00 136,50
Ger Oth To 8.41	Program supervis Commun neral ner otal Remova	n to the Comrision for the er nity Services 1.00 0.00 1.00 al of One-Time	nunity Services ntire departmen Program. 51,500 0 51,500	s Program. The rule that changed from the changed from the control of the change of th	eligious activitiene Juvenile Con 0 0 0	es coordinator ar rrections Center 0 85,000 85,000	nd regional control of the strain of the str	acts and the 51,50 85,00 136,50
Ger Oth Tr 8.41	Program supervis Commun neral ner otal Remova provided	n to the Comrision for the er nity Services 1.00 0.00 1.00 al of One-Time d in SB 1230.	nunity Services ntire departmen Program. 51,500 0 51,500 e Expenditures	s Program. The rule that changed from the changed from the changed from the change of	eligious activitiene Juvenile Con 0 0 0 nit removes the	es coordinator ar rrections Center 0 85,000 85,000 funding for the t	nd regional contr - St. Anthony to 0 0 0 wenty-seventh p	acts and the 51,50 85,00 136,50 ayroll (21,20
Ger Oth To 8.41 Dec Fec	Program supervis Communeral ner otal Remova provided dicated	to the Comrision for the er nity Services 1.00 0.00 1.00 al of One-Time d in SB 1230. 0.00	nunity Services ntire department Program. 51,500 0 51,500 e Expenditures (21,200)	s Program. The rule changed from the changed from the changed from the changed from the change of th	eligious activitiene Juvenile Con 0 0 0 interpretation of the control of the	es coordinator ar rrections Center 0 85,000 85,000 funding for the t	nd regional control of regional control of the strain of t	acts and the 51,50 85,00 136,50 ayroll
Ger Oth To 8.41 Dec Fec	Program supervis Communeral ner ootal Remova provided dicated deral ootal	1.00 0.00 1.00 1.00 1.00 1.00 1.00 1.00	nunity Services tire department Program. 51,500 51,500 e Expenditures (21,200) (1,300) (22,500)	s Program. The rule that changed from the changed from the changed from the change of	eligious activitiene Juvenile Con 0 0 0 onit removes the 0 0 0	es coordinator ar rrections Center 0 85,000 85,000 funding for the t 0 0 0	ond regional control of the second of the se	acts and the 51,50 85,00 136,50 ayroll (21,20 (1,30 (22,50
Ger Oth To 8.41 Dec Fec To 8.42	Program supervis Communeral ner otal Remova provided dicated deral otal Remova	1.00 0.00 1.00 1.00 1.00 1.00 1.00 1.00	nunity Services tire department Program. 51,500 51,500 e Expenditures (21,200) (1,300) (22,500)	Program. The rest changed from the changed from the changed from the change of the cha	eligious activitiene Juvenile Con 0 0 0 onit removes the 0 0 0	es coordinator ar rrections Center 0 85,000 85,000 funding for the t 0 0 0	ond regional control of the second of the se	acts and the 51,50 85,00 136,50 ayroll (21,20 (1,30 (22,50) ovided in HB
Ger Oth To 8.41 Dec Fed To 8.42 Ger	Program supervis Communeral meral meral provided dicated deral otal Remova 395.	1.00 0.00 1.00 1.00 1.00 1.00 1.00 1.00	nunity Services name of Program. 51,500 51,500 e Expenditures (21,200) (1,300) (22,500) e Expenditures	Program. The rest changed from the changed from the changed from the changed from the change of the	eligious activitiene Juvenile Con 0 0 0 nit removes the 0 0 interport of the control of t	es coordinator ar rrections Center 0 85,000 85,000 funding for the t 0 0 0 1% one-time sa	ond regional control of the strain of the st	acts and the 51,50 85,00 136,50 ayroll (21,20 (1,30 (22,50
Ger Oth To 8.41 Dec To 8.42 Ger Dec	Program supervis Communeral neral ner ootal Remova provided deral ootal Remova 395.	1.00 0.00 1.00 1.00 0.00 0.00 0.00 0.00	nunity Services name of the partment of the pa	Program. The rest changed from the changed from the changed from the changed from the change of the	eligious activitiene Juvenile Con 0 0 0 nit removes the 0 0 0 nit removes the	es coordinator ar rrections Center 0 85,000 85,000 funding for the t 0 0 0 1% one-time sa	nd regional control of regional control of the strain of t	acts and the 51,50 85,00 136,50 ayroll (21,20 (1,30 (22,50) ovided in HB (5,20

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2007 Base							
General	11.50	649,600	89,200	0	3,400,900	0	4,139,700
Dedicated	0.50	40,100	81,700	0	4,550,000	0	4,671,800
Federal	1.00	42,300	26,800	0	0	0	69,100
Other	0.00	0	115,000	0	0	0	115,000
Total	13.00	732,000	312,700	0	7,950,900	0	8,995,600
Program Maint	enance						
	in Benefit Co to \$250 per p		n benefit costs re	flect a 3.5% in	creased cost of h	ealth insurance,	which
General	0.00	2,900	0	0	0	0	2,900
Dedicated	0.00	100	0	0	0	0	100
Federal	0.00	300	0	0	0	0	300
Total	0.00	3,300	0	0	0	0	3,300
Cross, I unit pro	nas created a vides for a he	one-time oppo alth and life ins employer and e	Rebate: The char rtunity to use une surance premium employee. The life 0	expended reser rebate equal to	ves from the pre- two months' pre	vious contract. Temiums. The hea	This decision alth insurance only.
Cross, l unit pro rebate i	nas created a vides for a he s for both the 0.00	one-time oppo alth and life ins employer and e (15,500)	rtunity to use une surance premium employee. The life 0	expended reser rebate equal to e insurance rel	ves from the pre- o two months' pre- pate is for the em	vious contract. Temiums. The heap aployer's share c	This decision alth insurance only. (15,500)
Cross, l unit pro rebate i General Dedicated Federal	nas created a vides for a he s for both the	one-time oppo alth and life ins employer and (15,500) (500) (1,600)	rtunity to use une surance premium employee. The life 0 0	expended reser rebate equal to e insurance rel 0 0	ves from the pre two months' pre- pate is for the em	vious contract. Temiums. The hean ployer's share conditions of the	This decision alth insurance only. (15,500) (500)
Cross, l unit pro rebate i General Dedicated	nas created a vides for a he s for both the 0.00 0.00	one-time oppo alth and life ins employer and e (15,500) (500)	rtunity to use une surance premium employee. The life 0 0	expended reser rebate equal to e insurance rel 0 0	ves from the pre to two months' pre- pate is for the em 0 0	vious contract. T emiums. The hea aployer's share o 0 0	This decision alth insurance only. (15,500) (500)
Cross, unit pro rebate i General Dedicated Federal Total	nas created a vides for a he s for both the 0.00 0.00 0.00 0.00	one-time oppo alth and life ins employer and e (15,500) (500) (1,600) (17,600) ustments: The O	rtunity to use une surance premium employee. The life 0 0	expended reserved rebate equal to the insurance relevant of the insura	ves from the pre- to two months' pre- to two m	vious contract. Temiums. The head apployer's share of the contract of the cont	This decision alth insurance only. (15,500) (500) (1,600)
Cross, lunit pro rebate i General Dedicated Federal Total	nas created a vides for a he s for both the 0.00 0.00 0.00 0.00	one-time oppo alth and life ins employer and e (15,500) (500) (1,600) (17,600) ustments: The O	rtunity to use une surance premium employee. The life 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	expended reserved rebate equal to the insurance relevant of the insura	ves from the pre- to two months' pre- to two m	vious contract. Temiums. The head apployer's share of the contract of the cont	This decision alth insurance only. (15,500) (500) (1,600)
Cross, lunit pro rebate i General Dedicated Federal Total	nas created a vides for a he s for both the 0.00 0.00 0.00 0.00 Inflation Adjul Operating Ex	one-time oppo alth and life ins employer and e (15,500) (500) (17,600) ustments: The Openditures and	rtunity to use une surance premium employee. The life 0 0 0 0 0 0 Governor recomm d Trustee/Benefit	expended reserve rebate equal to e insurance relection of the control of the cont	ves from the pre- to two months' pre- to two m	vious contract. Temiums. The head apployer's share of the contract of the cont	This decision alth insurance only. (15,500) (500) (1,600) (17,600)
Cross, unit pro rebate i General Dedicated Federal Total 10.21 General medical General	nas created a vides for a he s for both the 0.00 0.00 0.00 0.00 Inflation Adjut Operating Exp.	one-time oppo alth and life ins employer and e (15,500) (500) (1,600) (17,600) ustments: The openditures and	rtunity to use une surance premium employee. The life 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	expended reservebate equal to the insurance release insurance release of the insurance release of the insurance release of the insurance of th	ves from the pre- to two months' pre- to two m	vious contract. Temiums. The heat aployer's share of the heat appropriate of t	This decision alth insurance only. (15,500) (500) (1,600) (17,600) % of non-
Cross, unit pro rebate i General Dedicated Federal Total 10.21 General medical General Dedicated Total 10.46 Control	nas created a vides for a he s for both the 0.00 0.00 0.00 0.00 Inflation Adjuted Operating Expenses 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	one-time oppo alth and life ins employer and e (15,500) (500) (1,600) (17,600) ustments: The openditures and 0 0	rtunity to use une surance premium employee. The life 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	expended reserve rebate equal to e insurance relection of the insurance relaction of the insurance rel	ves from the prepared two months' prepared to two months' prepared to the employer of the empl	vious contract. Temiums. The heat apployer's share of the properties of the properti	This decision alth insurance only. (15,500) (500) (1,600) (17,600) % of non- 66,100 86,400 152,500
Cross, unit pro rebate i General Dedicated Federal Total 10.21 General medical General Dedicated Total 10.46 Control	nas created a vides for a he s for both the 0.00 0.00 0.00 0.00 Inflation Adjuted Operating Expenses 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	one-time oppo alth and life ins employer and e (15,500) (500) (1,600) ustments: The openditures and 0 0 0 rge: Adjustment	rtunity to use une surance premium employee. The life 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	expended reserve rebate equal to e insurance relection of the insurance relaction of the insurance rel	ves from the prepared two months' prepared to two months' prepared to the employer of the empl	vious contract. Temiums. The heat apployer's share of the properties of the properti	This decision alth insurance only. (15,500) (500) (1,600) (17,600) % of non- 66,100 86,400 152,500
Cross, lunit pro rebate i General Dedicated Federal Total 10.21 General medical General Dedicated Total 10.46 Control Office of	nas created a vides for a he s for both the 0.00 0.00 0.00 0.00 Inflation Adjuted Operating Expension 0.00 0.00 0.00 0.00 0.00 der's Fee Chaif the State Co	one-time opposalth and life instemployer and employer and employer and employer and employer and employer and employer and employer. (15,500) (15,500) (16,00) (17,600) ustments: The Companion of the companion	rtunity to use une surance premium employee. The life 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	expended reserve rebate equal to the insurance relevant of the insurance relevant of the insurance relevant of the insurance relevant of the insurance of the i	ves from the preparation of two months preparation is for the empty of	vious contract. Temiums. The head apployer's share of the proof of the	This decision alth insurance only. (15,500) (500) (1,600) (17,600) % of non- 66,100 86,400 152,500 cessing by the
Cross, unit pro rebate i General Dedicated Federal Total 10.21 General medical General Dedicated Total 10.46 Control Office of General Total 10.61 Salary I	nas created a vides for a he s for both the 0.00 0.00 0.00 0.00 Inflation Adjuiced on the state Control of the State Control on the Sta	one-time opposalth and life instemployer and end (15,500) (500) (1,600) (17	rtunity to use une surance premium employee. The life of the comment of the control of the contr	expended reserve rebate equal to the insurance relevant of the insuran	ves from the preparation of two months preparate is for the employed of the em	vious contract. The heat apployer's share of the polymer's share of	This decision alth insurance only. (15,500) (500) (1,600) (17,600) % of non- 66,100 86,400 152,500 cessing by the 1,000 1,000
Cross, unit pro rebate i General Dedicated Federal Total 10.21 General medical General Dedicated Total 10.46 Control Office of General Total 10.61 Salary I	nas created a vides for a he s for both the 0.00 0.00 0.00 0.00 Inflation Adjuiced on the state Control of the State Control on the Sta	one-time opposalth and life instemployer and end (15,500) (500) (1,600) (17	rtunity to use une surance premium employee. The life of the life	expended reserve rebate equal to the insurance relevant of the insuran	ves from the preparation of two months preparate is for the employed of the em	vious contract. The heat apployer's share of the polymer's share of	This decision alth insurance only. (15,500) (500) (1,600) (17,600) % of non- 66,100 86,400 152,500 cessing by the 1,000 1,000
Cross, lunit pro rebate i General Dedicated Federal Total 10.21 General medical General Dedicated Total 10.46 Control Office of General Total 10.61 Salary I change	nas created a vides for a he s for both the 0.00 0.00 0.00 0.00 Inflation Adju Operating Exposed 0.00 0.00 0.00 0.00 der's Fee Charlet the State Control of	one-time opposalth and life instemployer and employer and	rtunity to use une surance premium employee. The life or commod and commod an	expended reservebate equal to the insurance relate equal to the insurance relate insurance relate insurance relate insurance relate insurance relate insurance relate insurance in Du 4.38.	ves from the preparation of two months preparate is for the emperate is for the empera	vious contract. Temiums. The head apployer's share of the policy of the	This decision alth insurance only. (15,500) (500) (16,00) (17,600) % of non- 66,100 86,400 152,500 cessing by the 1,000 1,000 e 3% ongoing
Cross, unit pro rebate i General Dedicated Federal Total 10.21 General medical General Dedicated Total 10.46 Controll Office of General Total 10.61 Salary I change General	nas created a vides for a he s for both the 0.00 0.00 0.00 0.00 Inflation Adjuted Operating Expension of the State Control of the State	one-time opposalth and life instemployer and expenditures are refluent to the expenditure are refluent expenditures and expenditure are refluent expenditures and expenditure are refluent expenditures and expenditure are refluent expension and expension and expension and expension are refluent expension and expension and expension and expension are refluent expension and expension and expension are refluent expension and expension are refluent expension and expension are refluent expension a	rtunity to use une surance premium employee. The life of the life	expended reservebate equal to the insurance relief insura	ves from the prepared two months prepared two months prepared to two	vious contract. The heat apployer's share of the polyer's share of	This decision alth insurance only. (15,500) (500) (1600) (17,600)

General

Total

0.00

0.00

10.72 Nondiscretionary Adjustments - Fuel Cost Increase: Not recommended. This decision unit provides funding for vehicle fuel costs based on an average annual consumption of 4,808 gallons at an increase of \$1.10 per gallon.

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2007 Total	Maintenanc	e					
General	11.50	647,700	91,700	0	3,465,500	0	4,204,900
Dedicated	0.50	40,400	81,700	0	4,636,400	0	4,758,500
Federal	1.00	41,700	26,800	0	0	0	68,500
Other	0.00	0	115,000	0	0	0	115,000
Total	13.00	729,800	315,200	0	8,101,900	0	9,146,900
Program Enha	ncements						
		mpensation Nee among departr	eds: Not recomme ment staff.	ended. This d	ecision unit provi	des funding to a	ddress
General	0.00	0	0	0	0	0	0
			0 ecommended. Th				oon a thorougl
12.02 Workfo departr	rce Plan - FTI nental analysi	P Needs: Not re s of needed sta	ecommended. The affing capacity to a sell support needs.	allow for mand	atory training and	and is based up d appropriate sta	oon a thorough
12.02 Workfo departr ratios, a	rce Plan - FTI nental analysi as well as to c	P Needs: Not re s of needed sta	ecommended. The affing capacity to a sell support needs.	allow for mand		and is based up d appropriate sta	oon a thorough
12.02 Workfo departr ratios, a General Total 12.03 Fund S training	rce Plan - FTI nental analysi as well as to c 0.00 0.00 hift of Training	P Needs: Not rest of needed states over operations 0 0 0 g Specialist FTF erating Expend	ecommended. The affing capacity to a sell support needs.	allow for mand 0 0 nis decision ur	atory training and 0 0 it shifts 1.0 FTP,	and is based up dappropriate sta	off-to-juvenile 0 0 alist, and
12.02 Workfo departr ratios, a General Total 12.03 Fund S training	rce Plan - FTI nental analysi as well as to o 0.00 0.00 hift of Training academy Op	P Needs: Not rest of needed states over operations 0 0 0 g Specialist FTF erating Expend	ecommended. The affing capacity to a second support needs. 0 0 0 2 and Training: The second	allow for mand 0 0 nis decision ur	atory training and 0 0 it shifts 1.0 FTP,	and is based up dappropriate sta	oon a thorough ff-to-juvenile 0 0 alist, and luvenile
12.02 Workfo departr ratios, a General Total 12.03 Fund S training Accoun	rce Plan - FTI nental analysi as well as to o 0.00 0.00 hift of Training academy Op stability Block	P Needs: Not rest of needed state over operationa g Specialist FTF erating Expend Grant.	ecommended. The algorithms of the support needs. O o o o o o o o o o o o o	allow for mand 0 0 nis decision ur d funds due to	otory training and 0 0 0 oties shifts 1.0 FTP, a decrease in fu	and is based up dappropriate state of the st	oon a thorough ff-to-juvenile 0 0 alist, and luvenile
12.02 Workfo departrratios, a General Total 12.03 Fund S training Account Dedicated	rce Plan - FTI nental analysi as well as to o 0.00 0.00 hift of Training academy Op tability Block 1.00	P Needs: Not rest of needed state over operational of the cover operation operation of the cover operation opera	ecommended. The algorithms of the second of	allow for mand 0 0 nis decision und funds due to	otory training and otory training and otory training and otory of the	and is based up dappropriate state of the st	oon a thorough off-to-juvenile 0 0 alist, and luvenile 48,500 (48,500
12.02 Workfo departr ratios, a General Total 12.03 Fund S training Account Dedicated Federal	rce Plan - FTI nental analysi as well as to o 0.00 0.00 hift of Training academy Op tability Block 1.00 (1.00) 0.00	P Needs: Not rest of needed state over operations O 0 0 g Specialist FTF erating Expend Grant. 41,700 (41,700) 0	ecommended. The affing capacity to a sall support needs. O O O O O O O O O O O O O O O O O O	allow for mand 0 0 nis decision und funds due to	o o it shifts 1.0 FTP, a decrease in fu	and is based up dappropriate stars of the st	oon a thorough off-to-juvenile of the object
12.02 Workfo departr ratios, a General Total 12.03 Fund S training Accound Dedicated Federal Total	rce Plan - FTI nental analysi as well as to o 0.00 0.00 hift of Training academy Op tability Block 1.00 (1.00) 0.00	P Needs: Not rest of needed state over operations O 0 0 g Specialist FTF erating Expend Grant. 41,700 (41,700) 0	ecommended. The affing capacity to a sall support needs. O O O O O O O O O O O O O O O O O O	allow for mand 0 0 nis decision und funds due to	o o it shifts 1.0 FTP, a decrease in fu	and is based up dappropriate stars of the st	pon a thorough off-to-juvenile 0 0 alist, and luvenile 48,500 (48,500
12.02 Workfo departr ratios, a General Total 12.03 Fund S training Account Dedicated Federal Total FY 2007 Gov's	rce Plan - FTI nental analysi as well as to o 0.00 0.00 hift of Training academy Op stability Block 1.00 (1.00) 0.00 Recommer	P Needs: Not rest of needed state over operations 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	ecommended. The affing capacity to a sal support needs. O 0 0 2 and Training: The itures to dedicate 6,800 (6,800) 0	allow for mand 0 0 nis decision ur d funds due to 0 0	atory training and 0 0 it shifts 1.0 FTP, a decrease in fu 0 0 0	and is based up dispropriate state of appropriate state of the control of the con	oon a thorough off-to-juvenile 0 0 alist, and luvenile 48,500 (48,500
12.02 Workfo departrratios, a General Total 12.03 Fund Straining Account Dedicated Federal Total FY 2007 Gov's General	rce Plan - FTI nental analysi as well as to o 0.00 0.00 hift of Training academy Op atability Block 1.00 (1.00) 0.00 Recommer 11.50	P Needs: Not rest of needed state over operationa 0 0 0 g Specialist FTF erating Expend Grant. 41,700 (41,700) 0 ndation 647,700	ecommended. The affing capacity to a sal support needs. O 0 0 2 and Training: The itures to dedicate 6,800 (6,800) 0 91,700	allow for mand 0 0 nis decision ur d funds due to 0 0 0	atory training and 0 0 it shifts 1.0 FTP, a decrease in fu 0 0 0 3,465,500	and is based up dispropriate state of appropriate state of the control of the con	oon a thorough of the following of the f
12.02 Workfo departrratios, a General Total 12.03 Fund Straining Accound Dedicated Federal Total FY 2007 Gov's General Dedicated	rce Plan - FTI nental analysi as well as to o 0.00 0.00 hift of Training academy Op tability Block 1.00 (1.00) 0.00 Recommer 11.50 1.50	P Needs: Not rest of needed state over operational operationa	ecommended. The affing capacity to a sal support needs. O 0 0 2 and Training: The itures to dedicate 6,800 (6,800) 0 91,700 88,500	allow for mand 0 0 nis decision und funds due to 0 0 0 0	0 0 0 it shifts 1.0 FTP, a decrease in fu 0 0 0 3,465,500 4,636,400	and is based up dappropriate star of appropriate star of the star	pon a thorough of the following of the f

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	court order. T	orogram is respo The program inco out-of-state fac	ludes state opera	ng and rehabilit ated facilities a	ating juvenile of nd contract plac	fenders committe ement of juvenile	ed to the state e offenders in
FY 2006 Origin	nal Appropri	ation					
3.00 FY 200	6 Original App	ropriation: SB 1	162, SB 1215, S	SB 1230, HB 39	95		
General	288.80	13,917,300	2,156,900	0	10,706,000	0	26,780,200
Dedicated	0.00	450,100	0	0	0	0	450,100
Federal	2.45	170,800	153,700	0	1,080,400	0	1,404,900
Other	0.00	0	362,000	0	570,000	0	932,000
Total	291.25	14,538,200	2,672,600	0	12,356,400	0	29,567,200
Appropriation	Adjustment	S					
			ncludes the reapp substance abuse		ınds, pursuant to	SB 1215, for the	e expansion o
General	0.00	0	0	600	94,500	0	95,100
Total	0.00			600	94,500		95,100
					•		•
4.21 Surplus	Eliminator: O	ne-time salary i	ncreases provide	ed to state emp	oloyees per HB 3	395 or 396 are re	flected here.
		440.000	^	0	0	0	118,000
General	0.00	118,000	0	U			
General Federal	0.00	2,200	0	0	0	0	2,200
Federal Total 4.38 Supplei	0.00 0.00 mental - Chan	2,200 120,200 ge in Employee	$\begin{array}{c} 0 \\ \hline 0 \\ \end{array}$ Compensation:	0 0 The Governor	0 0 recommends a 3	0 0 3% ongoing char ay period. This w	120,200 age in
Federal Total 4.38 Suppler employ agencie	0.00 0.00 mental - Chan ee compensates to enhance	2,200 120,200 ge in Employee ion, based on nemployee comp	0 0 Compensation: nerit, to commen	0 0 The Governor ce with the Jan the end of the	0 0 recommends a 3 uary 29, 2006 p	0 3% ongoing char	120,200 age in vill allow
Federal Total 4.38 Suppler employ agencie for the	0.00 0.00 mental - Chan ee compensates to enhance ongoing costs	2,200 120,200 ge in Employee ion, based on n employee compthrough FY 200	Compensation: nerit, to commen pensation prior to 7 is provided in	The Governor ce with the Jan the end of the DU 10.61.	o o recommends a 3 uary 29, 2006 p current fiscal ye	0 3% ongoing char ay period. This w ear (10 pay perio	120,200 age in vill allow ds). Funding
Federal Total 4.38 Supplet employ agencies for the of General	0.00 0.00 mental - Chanee compensates to enhance ongoing costs 0.00	2,200 120,200 ge in Employee ion, based on n employee compthrough FY 200 137,400	Compensation: nerit, to commen pensation prior to 07 is provided in	The Governor ce with the Jan the end of the DU 10.61.	o o recommends a 3 uary 29, 2006 p current fiscal ye 0	0 3% ongoing char ay period. This w ear (10 pay perio	120,200 age in vill allow ds). Funding 137,400 1,400
Federal Total 4.38 Suppler employ agencie for the of General Federal Total	mental - Chan- ee compensates to enhance ongoing costs 0.00 0.00 0.00	2,200 120,200 ge in Employee ion, based on n employee compthrough FY 200 137,400 1,400 138,800	Compensation: nerit, to commen pensation prior to 07 is provided in 0 0	The Governor ce with the Jan the end of the DU 10.61.	recommends a 3 uary 29, 2006 p current fiscal ye	0 3% ongoing char ay period. This w ear (10 pay perio 0 0	120,200 age in vill allow ds). Funding 137,400 1,400
Federal Total 4.38 Suppler employ agencie for the of General Federal Total	mental - Chan- ee compensates to enhance ongoing costs 0.00 0.00 0.00	2,200 120,200 ge in Employee ion, based on n employee compthrough FY 200 137,400 1,400 138,800	Compensation: nerit, to commen pensation prior to 07 is provided in 0 0	The Governor ce with the Jan the end of the DU 10.61.	recommends a 3 uary 29, 2006 p current fiscal ye	0 3% ongoing char ay period. This w ear (10 pay perio 0 0	120,200 age in vill allow ds). Funding 137,400 1,400
Federal Total 4.38 Suppler employ agencie for the of General Federal Total FY 2006 Total	mental - Chanee compensates to enhance ongoing costs 0.00 0.00 0.00 Appropriation	2,200 120,200 ge in Employee ion, based on n employee comp through FY 200 137,400 1,400 138,800	Compensation: nerit, to commensensation prior to pensation prior to 07 is provided in 0 0 0	The Governor ce with the Jan the end of the DU 10.61.	recommends a 3 uary 29, 2006 p current fiscal years 0 0	ongoing char ay period. This wear (10 pay perio 0 0	120,200 age in vill allow ds). Funding 137,400 1,400 138,800
Federal Total 4.38 Suppler employ agencie for the of General Federal Total FY 2006 Total of General	mental - Chanee compensates to enhance ongoing costs 0.00 0.00 0.00 Appropriation 288.80	2,200 120,200 ge in Employee ion, based on n employee comp through FY 200 137,400 1,400 138,800 14,172,700	Compensation: nerit, to commen pensation prior to 07 is provided in 0 0 0 2,156,900	The Governor ce with the Jan the end of the DU 10.61. 0 0 0 600	0 0 0 recommends a 3 uary 29, 2006 p current fiscal ye 0 0 0	ongoing char ay period. This wear (10 pay period 0 0 0	120,200 age in vill allow ds). Funding 137,400 1,400 138,800 27,130,700 450,100
Federal Total 4.38 Supplet employ agencies for the of General Federal Total FY 2006 Total General Dedicated	mental - Chanee compensates to enhance ongoing costs 0.00 0.00 0.00 Appropriation 288.80 0.00	2,200 120,200 ge in Employee ion, based on n employee comp through FY 200 137,400 1,400 138,800 14,172,700 450,100	Compensation: nerit, to commen pensation prior to 07 is provided in 0 0 0 2,156,900 0	The Governor ce with the Jan the end of the DU 10.61. 0 0 0 0 600 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ongoing charay period. This wear (10 pay period 0 0 0 0 0	120,200 age in vill allow ds). Funding 137,400 1,400 138,800
Federal Total 4.38 Supplet employ agencie for the of General Federal Total FY 2006 Total of General Dedicated Federal	mental - Chanee compensates to enhance ongoing costs 0.00 0.00 0.00 Appropriation 288.80 0.00 2.45	2,200 120,200 ge in Employee ion, based on n employee comp through FY 200 137,400 1,400 138,800 14,172,700 450,100 174,400	Compensation: nerit, to commensor to the compensation prior to the commensor of the commensor of the compensation prior to the compensation prior to the compensation prior to the compensation prior to the compensation of the c	The Governor ce with the Jan the end of the DU 10.61. 0 0 0 0 600 0	0 0 0 recommends a 3 uary 29, 2006 p current fiscal ye 0 0 0 10,800,500 0 1,080,400	0 3% ongoing char ay period. This wear (10 pay perio 0 0 0 0 0	120,200 age in vill allow ds). Funding 137,400 1,400 138,800 27,130,700 450,100 1,408,500 932,000
Federal Total 4.38 Supplet employ agencies for the off for the of	mental - Chanee compensates to enhance ongoing costs 0.00 0.00 0.00 0.00 Appropriation 288.80 0.00 2.45 0.00 291.25 djustments	2,200 120,200 ge in Employee ion, based on n employee comp through FY 200 137,400 1,400 138,800 14,172,700 450,100 174,400 0 14,797,200	0 0 0 Compensation: nerit, to commendensation prior to 07 is provided in 0 0 2,156,900 0 153,700 362,000 2,672,600	0 0 0 The Governor ce with the Jan the end of the DU 10.61. 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 recommends a 3 uary 29, 2006 p current fiscal ye 0 0 0 10,800,500 0 1,080,400 570,000 12,450,900	3% ongoing char ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	120,200 age in vill allow ds). Funding 137,400 1,400 138,800 27,130,700 450,100 1,408,500 932,000 29,921,300
Federal Total 4.38 Supplet employ agencie for the off	mental - Chanee compensates to enhance ongoing costs 0.00 0.00 0.00 Appropriation 288.80 0.00 2.45 0.00 291.25 djustments Transfers: Thi	2,200 120,200 ge in Employee ion, based on nemployee compthrough FY 200 137,400 1,400 138,800 14,172,700 450,100 174,400 0 14,797,200 s decision unit r	0 0 0 Compensation: nerit, to commen pensation prior to 0 is provided in 0 0 0 2,156,900 0 153,700 362,000 2,672,600 reflects an object	The Governor ce with the Jan the end of the DU 10.61. 600 0 600 0 transfer of the	0 0 0 recommends a 3 uary 29, 2006 p current fiscal ye 0 0 0 10,800,500 0 1,080,400 570,000 12,450,900	0 3% ongoing char ay period. This wear (10 pay perio 0 0 0 0 0 0	120,200 age in will allow ds). Funding 137,400 1,400 138,800 27,130,700 450,100 1,408,500 932,000 29,921,300 Decrating
Federal Total 4.38 Supplet employ agencie for the off	mental - Chanee compensates to enhance ongoing costs 0.00 0.00 0.00 0.00 Appropriation 288.80 0.00 2.45 0.00 291.25 djustments Transfers: This litures to Trust d in SB 1215. 0.00	2,200 120,200 ge in Employee ion, based on n employee comp through FY 200 137,400 1,400 138,800 14,172,700 450,100 174,400 0 14,797,200 s decision unit r ee/Benefit Payr	Compensation: nerit, to commensensation prior to the commensus provided in the commensus provide	The Governor ce with the Jan the end of the DU 10.61.	0 0 0 recommends a 3 uary 29, 2006 p current fiscal ye 0 0 0 10,800,500 0 1,080,400 570,000 12,450,900 reappropriated ntal health and s	3% ongoing char ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	120,200 age in will allow ds). Funding 137,400 1,400 138,800 27,130,700 450,100 1,408,500 932,000 29,921,300 Decrating
Federal Total 4.38 Suppler employ agencie for the off	mental - Chanee compensates to enhance ongoing costs 0.00 0.00 0.00 0.00 Appropriation 288.80 0.00 2.45 0.00 291.25 djustments Transfers: This litures to Trust d in SB 1215.	2,200 120,200 ge in Employee ion, based on n employee comp through FY 200 137,400 1,400 138,800 14,172,700 450,100 174,400 0 14,797,200 s decision unit r ee/Benefit Payr	0 0 0 Compensation: nerit, to commen pensation prior to 0 is provided in 0 0 0 2,156,900 0 153,700 362,000 2,672,600 reflects an object	The Governor ce with the Jan the end of the DU 10.61.	0 0 0 recommends a 3 uary 29, 2006 p current fiscal ye 0 0 0 10,800,500 0 1,080,400 570,000 12,450,900 reappropriated ntal health and s	3% ongoing char ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	120,200 age in will allow ds). Funding 137,400 1,400 138,800 27,130,700 450,100 1,408,500 932,000 29,921,300 Decrating
Federal Total 4.38 Supplet employ agencie for the off	mental - Chan ee compensates to enhance ongoing costs 0.00 0.00 0.00 Appropriation 288.80 0.00 2.45 0.00 291.25 djustments Transfers: This litures to Trust d in SB 1215. 0.00 0.00 or Between Prostration Progra	2,200 120,200 ge in Employee ion, based on n employee comp through FY 200 137,400 1,400 138,800 14,172,700 450,100 174,400 0 14,797,200 s decision unit ree/Benefit Payr	Compensation: nerit, to commen pensation prior to 07 is provided in 0 0 0 0 2,156,900 0 153,700 362,000 2,672,600 reflects an object ments for commu-	The Governor ce with the Jan the end of the DU 10.61. 0 0 0 0 600 0 0 transfer of the inity-based me (600) ts the transfer i Program to the	0 0 0 recommends a 3 uary 29, 2006 p current fiscal ye 0 0 0 10,800,500 0 1,080,400 570,000 12,450,900 reappropriated ntal health and s 600 600 in of reappropriae Institutions Pro	3% ongoing char ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	120,200 age in vill allow ds). Funding 137,400 1,400 138,800 27,130,700 450,100 1,408,500 932,000 29,921,300 Derating services as 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Federal Total 4.38 Supplet employ agencie for the off	mental - Chan ee compensates to enhance ongoing costs 0.00 0.00 0.00 Appropriation 288.80 0.00 2.45 0.00 291.25 djustments Transfers: This litures to Trust d in SB 1215. 0.00 0.00 or Between Prostration Progra	2,200 120,200 ge in Employee ion, based on n employee comp through FY 200 137,400 1,400 138,800 14,172,700 450,100 174,400 0 14,797,200 s decision unit ree/Benefit Payr	Compensation: nerit, to commen pensation prior to 07 is provided in 0 0 0 0 2,156,900 0 153,700 362,000 2,672,600 reflects an object ments for commu-	The Governor ce with the Jan the end of the DU 10.61. 0 0 0 0 600 0 0 transfer of the inity-based me (600) ts the transfer i Program to the	0 0 0 recommends a 3 uary 29, 2006 p current fiscal ye 0 0 0 10,800,500 0 1,080,400 570,000 12,450,900 reappropriated ntal health and s 600 600 in of reappropriae Institutions Pro	3% ongoing char ay period. This wear (10 pay period of the	120,200 age in vill allow ds). Funding 137,400 1,400 138,800 27,130,700 450,100 1,408,500 932,000 29,921,300 Derating services as 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Y 2006	Estima	ated Expen	ditures					
Gene	ral	288.80	14,172,700	2,156,900	0	10,811,200	0	27,140,800
Dedic	cated	0.00	450,100	0	0	0	0	450,100
Feder	ral	2.45	174,400	153,700	0	1,080,400	0	1,408,500
Other	•	0.00	0	362,000	0	570,000	0	932,000
Tota	al	291.25	14,797,200	2,672,600	0	12,461,600	0	29,931,400
ase Ad	djustme	ents						
				sion unit shifts .1 Quality funding. N				o align with
Gene	ral	0.10	0	0	0	0	0	0
Feder	ral	(0.10)	0	0	0	0	0	0
Tota	al	0.00	0	0	0	0	0	0
		s Program.	(54.500)	0	0	0	0	(54.500
Gene Other Tot a	ral	(1.00) 0.00 (1.00)	(51,500) 0 (51,500)	0 0 0	0 0 0	(85,000) (85,000)	0 0 0	(51,500 (85,000 (136,500
Gene Other Tota 8.41	ral al Remova	(1.00) 0.00 (1.00)	(51,500)	0	0 0	(85,000) (85,000)	0 0	(85,000 (136,500
Gene Other Tota 8.41	ral al Remova provided	(1.00) 0.00 (1.00) al of One-Time	(51,500)	0 0	0 0	(85,000) (85,000)	0 0	(85,000 (136,500 payroll
General Other Total 8.41	ral al Remova provided	(1.00) 0.00 (1.00) al of One-Time d in SB 1230.	0 (51,500) e Expenditures	0 0 This decision ur	0 0 nit removes the	(85,000) (85,000) funding for the t	0 0 wenty-seventh p	(85,000 (136,500 eayroll (450,100
Gene Other Tota 8.41	ral Remova provided cated	(1.00) 0.00 (1.00) al of One-Timed in SB 1230. 0.00	0 (51,500) e Expenditures: (450,100)	0 0 This decision ur	0 0 nit removes the	(85,000) (85,000) funding for the t	0 0 wenty-seventh p	(85,000 (136,500 eayroll (450,100 (10,400
General Other Total 8.41 Dedic Feder Total 8.42	ral Remova provided cated ral	(1.00) 0.00 (1.00) al of One-Tim d in SB 1230. 0.00 0.00	0 (51,500) e Expenditures: (450,100) (10,400) (460,500)	0 0 This decision ur	onit removes the	(85,000) (85,000) funding for the t 0 0 0	wenty-seventh p	(85,000 (136,500 eayroll (450,100 (10,400 (460,500
General Other Total 8.41 Dedic Feder Total 8.42	Remova provided cated ral Remova 395.	(1.00) 0.00 (1.00) al of One-Tim d in SB 1230. 0.00 0.00	0 (51,500) e Expenditures: (450,100) (10,400) (460,500)	This decision ur 0 0 0 0 0 0 0	onit removes the	(85,000) (85,000) funding for the t 0 0 0	wenty-seventh p	(85,000 (136,500) eayroll (450,100 (10,400) (460,500) ovided in HB
Gene Other Tota 8.41 Dedic Feder Tota 8.42	ral Remova provided cated ral Remova 395.	(1.00) 0.00 (1.00) al of One-Timed in SB 1230. 0.00 0.00 0.00	0 (51,500) e Expenditures: (450,100) (10,400) (460,500) e Expenditures:	O 0 0 C C C C C C C C C C C C C C C C C	onit removes the one of the one o	(85,000) (85,000) funding for the t 0 0 0 1% one-time sa	wenty-seventh p	(85,000 (136,500 payroll (450,100 (10,400 (460,500 ovided in HB (118,000
Gene Other Tota 8.41 Dedic Feder Tota 8.42 Gene	ral Remova provided ral al Remova 395. ral	(1.00) 0.00 (1.00) al of One-Timed in SB 1230. 0.00 0.00 0.00 al of One-Time 0.00	0 (51,500) e Expenditures:	O 0 0 C C C C C C C C C C C C C C C C C	$ \begin{array}{c} 0\\ \hline 0\\ 0\\ 0\\ \hline 0\\ 0$	(85,000) (85,000) funding for the t 0 0 0 1% one-time sa	wenty-seventh p 0 0 0 0 0 0 0 0 lary increase pro	(85,000 (136,500 eayroll (450,100 (10,400 (460,500 evided in HB (118,000 (2,200
General Other Total 8.41 Dedic Feder Total 8.42 General Feder Total 8.43	ral Remova provided ral Remova 395. ral ral Remova	(1.00) 0.00 (1.00) al of One-Timed in SB 1230. 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 (51,500) e Expenditures:	This decision ur 0 0 0 0 0 0 0 0 0 This decision ur	nit removes the $\frac{0}{0}$ on $\frac{0}{0}$	(85,000) (85,000) funding for the t 0 0 0 1% one-time sa 0 0 0 0	wenty-seventh p 0 0 0 0 0 0 0 0 lary increase pro 0 0 0	(85,000 (136,500 eayroll (450,100 (10,400 (460,500 ovided in HB (118,000 (2,200 (120,200
General Other Total 8.41 Dedic Feder Total 8.42 General Feder Total 8.43	Remova provided ral Remova 395. ral ral Remova commun	(1.00) 0.00 (1.00) al of One-Timed in SB 1230. 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 (51,500) e Expenditures:	O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nit removes the $\frac{0}{0}$ on $\frac{0}{0}$	(85,000) (85,000) funding for the t 0 0 0 1% one-time sa 0 0 e-time reappropri	wenty-seventh p 0 0 0 0 0 0 0 0 lary increase pro 0 0 0	(85,000 (136,500 eayroll (450,100 (10,400 (460,500 evided in HB (118,000 (2,200 (120,200
General Other Total 8.41 Dedic Feder Total 8.42 General Feder Total 8.43	Remova provided cated ral Remova 395. ral ral Remova commun	(1.00) 0.00 (1.00) al of One-Time 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	0 (51,500) e Expenditures:	O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nit removes the $\frac{0}{0}$ on $\frac{0}{0}$	(85,000) (85,000) funding for the t 0 0 0 1% one-time sa 0 0 0 0	wenty-seventh p 0 0 0 0 0 0 0 0 lary increase pro 0 0 0	(85,000 (136,500) Payroll (450,100 (10,400) (460,500) Ovided in HB (118,000 (2,200) (120,200) ling (105,200)
General Other Total 8.41 Dedic Feder Total 8.42 General Feder Total 8.43 General Total 8.43	Remova provided cated ral Remova 395. ral ral Remova commun ral al Other A	(1.00) 0.00 (1.00) al of One-Time 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	0 (51,500) e Expenditures:	O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nit removes the 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(85,000) (85,000) (85,000) (85,000) (95,000) (85,000) (95	o o o o o o o o o o o o o o o o o o o	(85,000 (136,500 eayroll (450,100 (10,400 (460,500 evided in HB (118,000 (2,200 (120,200 (105,200 (105,200
General Other Total 8.41 Dedic Feder Total 8.42 General Feder Total 8.43 General Total 8.43	Remova al Remova al Remova 395. ral ral Remova al Commun	(1.00) 0.00 (1.00) al of One-Time 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	0 (51,500) e Expenditures:	This decision ur Substance abuse 0 0 0	nit removes the 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(85,000) (85,000) (85,000) (85,000) (95,000) (85,000) (95	o o o o o o o o o o o o o o o o o o o	(85,000 (136,500) Payroll (450,100 (10,400) (460,500) Ovided in HB (118,000 (2,200) (120,200) (105,200)
General Other Total 8.41 Dedic Federal Total 8.42 General Federal Total 8.43 General Total 8.43	Remova al Remova ated ral Remova 395. ral ral Remova al Commun	(1.00) 0.00 (1.00) al of One-Timed in SB 1230. 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 (51,500) e Expenditures:	This decision under the control of t	nit removes the 0 0 0 0 0 0 nit removes the 0 0 0 0 0 nit removes one e services. 0 0 0 0 reverse the te	(85,000) (85,000) (85,000) (85,000) (95,000) (95,000) (900) (105,200) (105,200) (105,200) (105,200) (105,200)	o o o o o o o o o o o o o o o o o o o	(85,000 (136,500) eayroll (450,100) (10,400) (460,500) evided in HB (118,000) (2,200) (120,200) ling (105,200) (105,200) end

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2007 Ba	se						
General	287.90	14,003,200	1,452,500	0	10,706,000	0	26,161,700
Dedicated	0.00	0	704,400	0	0	0	704,400
Federal	2.35	161,800	153,700	0	1,080,400	0	1,395,900
Other	0.00	0	362,000	0	485,000	0	847,000
Total	290.25	14,165,000	2,672,600	0	12,271,400	0	29,109,000
Program Ma	aintenance						
	nge in Benefit Co ates to \$250 per p		n benefit costs ref	lect a 3.5% inc	creased cost of h	ealth insurance	, which
General	0.00	72,000	0	0	0	0	72,000
Federal	0.00	600	0	0	0	0	600
Total	0.00	72,600	0	0	0	0	72,600
	provides for a heate is for both the 0.00						
Federal Total	0.00 0.00	(7,400) (397,600)	0	0	0	0	(7,400 (397,600
10.21 Ger	neral Inflation Adju	stments: The C				_	•
10.21 Ger		stments: The C	Trustee/Benefit 17,700			_	% of non- 221,100
10.21 Ger med General	neral Inflation Adju dical Operating Ex 0.00	ustments: The Corporation of the	Trustee/Benefit I	Payments.	ase for inflation e	quivalent to 1.9	% of non- 221,100 6,900
10.21 Ger med General Other Total	neral Inflation Adjudical Operating Ex 0.00 0.00	ustments: The Corporation of the	17,700 6,900 24,600	Payments. 0 0 0	203,400 0 203,400	equivalent to 1.9 0 0 0	% of non- 221,100 6,900
10.21 Ger med General Other Total 10.22 Med	neral Inflation Adjudical Operating Ex 0.00 0.00 0.00 0.00	ustments: The Greenditures and 0 0 0 stments: The Greenditures and	1 Trustee/Benefit 17,700 6,900 24,600 Governor recomm	Payments. 0 0 0 0 ends a 3.6% ir	203,400 0 203,400	equivalent to 1.9 0 0 0 cal inflation.	% of non- 221,100 6,900 228,000
10.21 Ger med General Other Total	neral Inflation Adjudical Operating Ex 0.00 0.00 0.00 0.00	ustments: The Corporation of the	17,700 6,900 24,600	Payments. 0 0 0	203,400 0 203,400	equivalent to 1.9 0 0 0	% of non- 221,100 6,900 228,000
10.21 Ger med General Other Total 10.22 Med General Total 10.31 Rep	neral Inflation Adjudical Operating Ex 0.00 0.00 0.00 dical Inflation Adjudical Inflation	ustments: The Corporation of the	17,700 6,900 24,600 6overnor recomm 17,300 17,300 nit replaces one ri	Payments. 0 0 0 ends a 3.6% ir 0 ding lawnmow	203,400 0 203,400 100 203,400 100 100 100 100 100 100 100	equivalent to 1.9 0 0 cal inflation.	% of non- 221,100 6,900 228,000 17,300
10.21 Ger med General Other Total 10.22 Med General Total 10.31 Rep	neral Inflation Adjudical Operating Exposed 0.00 0.00 0.00 dical Inflation Adjudical Inflation I	ustments: The Corporation of the	17,700 6,900 24,600 6overnor recomm 17,300 17,300 nit replaces one ri	Payments. 0 0 0 ends a 3.6% ir 0 ding lawnmow	203,400 0 203,400 100 203,400 100 100 100 100 100 100 100	equivalent to 1.9 0 0 cal inflation.	% of non- 221,100 6,900 228,000 17,300 17,300 , eight
10.21 Germed General Other Total 10.22 Med General Total 10.31 Rep furn	neral Inflation Adjudical Operating Exposed 0.00 0.00 0.00 dical Inflation Adjudical Inflation I	ustments: The Corporation of the	Trustee/Benefit 17,700 6,900 24,600 Governor recomm 17,300 17,300 nit replaces one ri 0), and one conv	Payments. 0 0 0 ends a 3.6% ir 0 ding lawnmowection oven (\$50	203,400 203,400 203,400 ncrease for media 0 0 er (\$39,000), 12 3,500).	oquivalent to 1.9 0 0 0 cal inflation. 0 radios (\$6,400)	% of non- 221,100 6,900 228,000 17,300 17,300 , eight
10.21 Germed General Other Total 10.22 Med General Total 10.31 Rep furn Dedicated	neral Inflation Adjudical Operating Exposed 0.00 0.00 0.00 dical Inflation Adjudical Inflation I	ustments: The Corporations and the Corporation of t	17,700 6,900 24,600 Governor recomm 17,300 17,300 nit replaces one ri 0), and one conv	Payments. 0 0 0 0 ends a 3.6% ir 0 0 ding lawnmow ection oven (\$345,400	203,400 0 203,400 10 203,400 10 10 10 10 10 10 10 10 10	oquivalent to 1.9 0 0 0 cal inflation. 0 radios (\$6,400)	% of non- 221,100 6,900 228,000 17,300 17,300 , eight 45,400 18,200
10.21 Germed General Other Total 10.22 Med General Total 10.31 Repfurn Dedicated Other Total 10.45 Risk	neral Inflation Adjudical Operating Expenses 0.00 0.00 0.00 dical Inflation Adjudical Inflation	ustments: The Corpenditures and 0 0 0 stments: The Go 0 stments: The Go 0 This decision urarpeting (\$2,90 0 0 0 the Charge: The	Trustee/Benefit I 17,700 6,900 24,600 Governor recomm 17,300 17,300 nit replaces one ri 0), and one conv 0 0 0 Office of Insurance	Payments. 0 0 0 0 ends a 3.6% ir 0 0 ding lawnmow ection oven (\$345,400 18,200 63,600	203,400 203,400 203,400 100 100 100 100 100 100 100	oquivalent to 1.9 0 0 0 cal inflation. 0 radios (\$6,400)	% of non- 221,100 6,900 228,000 17,300 17,300 45,400 18,200 63,600
10.21 Germed General Other Total 10.22 Med General Total 10.31 Repfurn Dedicated Other Total 10.45 Risk	neral Inflation Adjudical Operating Expenses of the following Expenses	ustments: The Corpenditures and 0 0 0 stments: The Go 0 stments: The Go 0 This decision urarpeting (\$2,90 0 0 0 the Charge: The	Trustee/Benefit I 17,700 6,900 24,600 Governor recomm 17,300 17,300 nit replaces one ri 0), and one conv 0 0 0 Office of Insurance	Payments. 0 0 0 0 ends a 3.6% ir 0 0 ding lawnmow ection oven (\$345,400 18,200 63,600	203,400 203,400 203,400 100 100 100 100 100 100 100	oquivalent to 1.9 0 0 0 cal inflation. 0 radios (\$6,400)	% of non- 221,100 6,900 228,000 17,300 17,300 45,400 18,200 63,600
10.21 Germec General Other Total 10.22 Mec General Total 10.31 Rep furn Dedicated Other Total 10.45 Risk cate	neral Inflation Adjudical Operating Expenses of the following Expenses	ustments: The Corpenditures and 0 0 0 0 streets: The Go 0 0 This decision urarpeting (\$2,90 0 0 ce Charge: The agency claims properties and the corpenditures and the corpenditures are considered.	17,700 6,900 24,600 Sovernor recomm 17,300 17,300 nit replaces one ri 0), and one conv 0 0 0 Office of Insurance	Payments. 0 0 0 ends a 3.6% ir 0 ding lawnmow ection oven (\$: 45,400 18,200 63,600 ce Management	203,400 203,400 203,400 acrease for medic 0 0 0 0 0 0 0 123,500).	oquivalent to 1.9 0 0 0 cal inflation. 0 radios (\$6,400) 0 ments to various	% of non- 221,100 6,900 228,000 17,300 17,300 45,400 18,200 63,600
10.21 Germec General Other Total 10.22 Mec General Total 10.31 Rep furn Dedicated Other Total 10.45 Risk cate General Total 10.46 Corr	neral Inflation Adjudical Operating Expenses of the following Expenses	ostments: The Corpenditures and 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	17,700 6,900 24,600 300 24,600 6overnor recomm 17,300 17,300 17,300 it replaces one riso), and one convocations. 1,100 1,100 s to the costs of s	Payments. 0 0 0 0 ends a 3.6% ir 0 0 ding lawnmow ection oven (\$: 45,400 18,200 63,600 ce Management	203,400 203,400 203,400 100 100 100 100 100 100 100	oquivalent to 1.9 0 0 0 cal inflation. 0 0 radios (\$6,400) 0 ments to various	% of non- 221,100 6,900 228,000 17,300 17,300 45,400 18,200 63,600 6 cost
10.21 Germec General Other Total 10.22 Mec General Total 10.31 Rep furn Dedicated Other Total 10.45 Risk cate General Total 10.46 Corr	0.00	ostments: The Corpenditures and 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	17,700 6,900 24,600 300 24,600 6overnor recomm 17,300 17,300 17,300 it replaces one riso), and one convocations. 1,100 1,100 s to the costs of s	Payments. 0 0 0 0 ends a 3.6% ir 0 0 ding lawnmow ection oven (\$: 45,400 18,200 63,600 ce Management	203,400 203,400 203,400 100 100 100 100 100 100 100	oquivalent to 1.9 0 0 0 cal inflation. 0 0 radios (\$6,400) 0 ments to various	% of non- 221,100 6,900 228,000 17,300 17,300 45,400 18,200 63,600 6 cost

			Personnel	Operating	Capital	Trustee/ Ben		Total Gov
		FTP	Costs	Expenditures	Outlay	Payments	Lump Sum	Rec
				<u> </u>			<u> </u>	
10.61				rovides funding fonat was provided		al 16 pay periods	to annualize the	e 3% ongoing
Gen	eral	0.00	219,600	0	0	0	0	219,600
Fede	eral	0.00	2,200	0	0	0	0	2,200
То	otal	0.00	221,800	0	0	0	0	221,800
10.71				Sewer Cost Inc: I at the St. Anthony		ded. This decisi	on unit provides	funding to pay
Gen	eral	0.00	0	0	0	0	0	0
То	otal	0.00	0	0	0	0 0	0	0
10.72				Cost Increase: N ge annual consui				
Gen	eral	0.00	0	0	0	0	0	0
	otal	0.00	0	0	0	0	0	0
FY 200	7 Total I	Maintenance	•					
Gen	eral	287.90	13,904,600	1,502,600	0	10,909,400	0	26,316,600
Ded	icated	0.00	0	704,400	45,400	0	0	749,800
Fede	eral	2.35	157,200	153,700	0	1,080,400	0	1,391,300
Othe	er	0.00	0	368,900	18,200	485,000	0	872,100
То	otal	290.25	14,061,800	2,729,600	63,600	12,474,800	0	29,329,800
Progra	m Enha	ncements						
12.01	officers	and rehabilita	tion technicians	Increase: The G s. The Governor equately address	recommends a	dditional funding		
Gen	eral	0.00	114,800	0	0	0	0	114,800
	otal	0.00	114,800	0	0	0	0	114,800
12.02			npensation Nee among departn	eds: Not recommenent staff.	ended. This de	cision unit provid	des funding to ac	ldress
Gen	eral	0.00	0	0	0	0	0	0
	otal	0.00		0	0	0	0	0
12.03	thoroug	h departmenta	al analysis of ne	commended. The eeded staffing caperational support	pacity to allow f			
Gen	eral	0.00	0	0	0	0	0	0
Dedi	icated	0.00	0	0	0	0	0	0
То	otal	0.00	0	0	0	0	0	0
12.04				ton: Not recomm tions Center - Lev				of 12 juvenile
Gen	eral	0.00	0	0	0	0	0	0
Othe	er	0.00	0	0	0	0	0	0
То	otal	0.00	0	0	0	0	0	0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			decision unit esta additional fundin			r the Juvenile Co	orrections
General	0.50	0	0	0	0	0	0
Total	0.50	0	0	0	0	0	0
fund shi General	ft to replace th	ne reduction in 0	ment Fund: The the Endowment I		te. 0	0	74,700
Dedicated	0.00	0	(74,700)	0	0	0	(74,700)
Total	0.00	0	0	O	0	Ü	U
FY 2007 Gov's	Recommen	dation					
General	288.40	14,019,400	1,577,300	0	10,909,400	0	26,506,100
Dedicated	0.00	0	629,700	45,400	0	0	675,100
Federal	2.35	157,200	153,700	0	1,080,400	0	1,391,300
Other	0.00	0	368,900	18,200	485,000	0	872,100
Total	290.75	14,176,600	2,729,600	63,600	12,474,800	0	29,444,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			on is responsible 1974, as amende		on of funds rece	eived through the	Juvenile
FY 2006 Origi	inal Appropri	ation					
3.00 FY 20	06 Original App	oropriation: SB	1215, SB 1230, F	HB 395			
General	1.40	89,800	20,500	0	37,000	0	147,300
Dedicated	0.00	3,100	0	0	0	0	3,100
Federal	4.85	287,800	345,300	0	2,960,600	0	3,593,700
Total	6.25	380,700	365,800	0	2,997,600	0	3,744,100
Appropriation	n Adjustment	ts					
4.21 Surplu	us Eliminator: C	ne-time salary	increases provide	ed to state emp	lovees per HB 3	395 or 396 are re	flected here.
General	0.00	700	0	0	0	0	700
Federal	0.00	2,400	0	0	0	0	2,400
Total	0.00	3,100				<u>0</u>	3,10
			-	_	-		
4.31 Suppl the Tr opera	ustee/Benefit P	ayments to Per	or Grants Admi: T sonnel Costs wit	hin the General	Fund for the gr	ants administrati	on staff
•						_	
General	0.00	10,000	0	0	(10,000)	0	(
General Total 4.38 Suppl emplo	0.00 emental - Chan eyee compensa sies to enhance	10,000 Ige in Employee tion, based on remployee com	Compensation: nerit, to commen pensation prior to	The Governor of the with the Jan of the end of the	(10,000) recommends a 3 uary 29, 2006 p	0 3% ongoing char ay period. This w	ige in ill allow
General Total 4.38 Suppl emplo	0.00 emental - Chan eyee compensa sies to enhance	10,000 Ige in Employee tion, based on remployee com	• Compensation: nerit, to commen	The Governor of the with the Jan of the end of the	(10,000) recommends a 3 uary 29, 2006 p	0 3% ongoing char ay period. This w	nge in vill allow ds). Funding
General Total 4.38 Suppl emplo agency for the	0.00 emental - Chan byee compensaties to enhance e ongoing costs	10,000 ge in Employee tion, based on remployee comply through FY 200	Compensation: nerit, to commen pensation prior to 77 is provided in	The Governor lice with the Jan of the end of the DU 10.61.	(10,000) recommends a 3 uary 29, 2006 p. current fiscal ye	0 3% ongoing char ay period. This w ear (10 pay perio	ge in vill allow ds). Funding
General Total 4.38 Suppl emplo agence for the General	0.00 emental - Chan byee compensaties to enhance e ongoing costs 0.00	10,000 ge in Employee tion, based on r employee com through FY 200 1,200	Compensation: nerit, to commen pensation prior to 07 is provided in	The Governor of the bound of the DU 10.61.	(10,000) recommends a 3 uary 29, 2006 p current fiscal ye	0 3% ongoing char ay period. This w ear (10 pay perio	ill allow
General Total 4.38 Suppl emplo agenc for the General Federal Total	emental - Chan eyee compensa eies to enhance e ongoing costs 0.00 0.00 0.00	ge in Employeetion, based on remployee comply through FY 200 2,300 3,500	Compensation: nerit, to commen pensation prior to 07 is provided in 0 0	The Governor acce with the Jan to the end of the DU 10.61.	(10,000) recommends a 3 uary 29, 2006 p current fiscal ye	0 3% ongoing char ay period. This w ear (10 pay perio 0 0	ge in vill allow ds). Funding 1,200 2,300
General Total 4.38 Suppl emplo agenc for the General Federal Total	emental - Chan eyee compensa eies to enhance e ongoing costs 0.00 0.00 0.00	10,000 ge in Employee tion, based on remployee completer through FY 200 2,300 3,500	Compensation: nerit, to commen pensation prior to 07 is provided in 0 0 0	The Governor rice with the Jan of the end of the DU 10.61.	(10,000) recommends a 3 uary 29, 2006 p. current fiscal ye 0 0 0	ongoing char ay period. This wear (10 pay perio 0 0	ige in vill allow ds). Funding 1,200 2,300 3,500
General Total 4.38 Suppl emplo agenc for the General Federal Total FY 2006 Tota	emental - Chan byee compensations to enhance e ongoing costs 0.00 0.00 0.00 1 Appropriation	10,000 ge in Employee tion, based on remployee complete through FY 200 2,300 3,500 101,700	Compensation: nerit, to commen pensation prior to 07 is provided in 0 0	The Governor acce with the Jan to the end of the DU 10.61.	(10,000) recommends a 3 uary 29, 2006 p current fiscal ye	0 3% ongoing char ay period. This w ear (10 pay perio 0 0	1,200 2,300 3,500
General Total 4.38 Suppl emplo agence for the General Federal Total FY 2006 Tota General Dedicated	emental - Chan byee compensa ities to enhance ongoing costs 0.00 0.00 0.00 I Appropriation 1.40 0.00	10,000 ge in Employeetion, based on remployee comply through FY 200 2,300 3,500 101,700 3,100	Compensation: nerit, to commen pensation prior to 07 is provided in 0 0 0 20,500 0	The Governor acce with the Jan to the end of the DU 10.61. 0 0 0 0	(10,000) recommends a 3 uary 29, 2006 p current fiscal ye 0 0 27,000 0	o 3% ongoing char ay period. This wear (10 pay perio 0 0 0 0 0	1,200 2,300 3,500 3,100
General Total 4.38 Suppl emplo agence for the General Federal Total FY 2006 Total General	emental - Chan byee compensaties to enhance ongoing costs 0.00 0.00 0.00 1 Appropriation	10,000 ge in Employee tion, based on remployee complete through FY 200 2,300 3,500 101,700	Compensation: nerit, to commen pensation prior to 07 is provided in 0 0 0 20,500	The Governor acce with the Jan to the end of the DU 10.61. 0 0 0	(10,000) recommends a 3 uary 29, 2006 p current fiscal ye 0 0 0 27,000	0 3% ongoing char ay period. This w ear (10 pay perio 0 0 0 0	ge in vill allow ds). Funding 1,200 2,300
General Total 4.38 Suppl emplo agence for the General Federal Total FY 2006 Tota General Dedicated Federal Total	emental - Chan eyee compensa eies to enhance e ongoing costs 0.00 0.00 0.00 1.40 0.00 4.85 6.25	10,000 ge in Employeetion, based on remployee comply through FY 200 2,300 3,500 101,700 3,100 292,500 397,300	Compensation: nerit, to commen pensation prior to 07 is provided in 0 0 0 0 345,300	The Governor acce with the Jan to the end of the DU 10.61. 0 0 0 0 0	(10,000) recommends a 3 uary 29, 2006 p current fiscal ye 0 0 0 27,000 0 2,960,600	o 3% ongoing char ay period. This wear (10 pay perio 0 0 0 0 0 0	1,200 2,300 3,500 3,598,400
General Total 4.38 Suppl emplo agence for the General Federal Total FY 2006 Tota General Dedicated Federal Total Frederal Federal Total Federal Federal Federal Federal Federal Federal Federal Federal Total	emental - Chan byee compensatics to enhance e ongoing costs 0.00 0.00 0.00 1 Appropriation 1.40 0.00 4.85 6.25 mated Expending	10,000 ge in Employee tion, based on remployee complete through FY 200 2,300 3,500 on 101,700 3,100 292,500 397,300 ditures	Compensation: nerit, to commen pensation prior to 07 is provided in 0 0 0 20,500 0 345,300 365,800	The Governor of the graph of the end of the DU 10.61. Output Output	(10,000) recommends a 3 uary 29, 2006 pcurrent fiscal years 0 0 0 27,000 0 2,960,600 2,987,600	3% ongoing char ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,200 2,300 3,500 3,750,700
General Total 4.38 Suppl emplo agence for the General Federal Total FY 2006 Tota General Dedicated Federal Total FY 2006 Estir General	emental - Chan byee compensatics to enhance e ongoing costs 0.00 0.00 0.00 1.40 0.00 4.85 6.25 mated Expending	10,000 ge in Employee tion, based on remployee complex through FY 200 2,300 3,500 on 101,700 3,100 292,500 397,300 ditures 101,700	20,500 20,500 20,500	The Governor acce with the Jan to the end of the DU 10.61. 0 0 0 0 0 0 0	(10,000) recommends a 3 uary 29, 2006 p current fiscal ye 0 0 27,000 0 2,960,600 2,987,600	3% ongoing char ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,200 2,300 3,500 149,200 3,750,700
General Total 4.38 Suppl emplo agency for the General Federal Total FY 2006 Tota General Dedicated Federal Total FY 2006 Estir General Dedicated	emental - Chan byee compensa ities to enhance ongoing costs 0.00 0.00 0.00 1 Appropriati 1.40 0.00 4.85 6.25 mated Expending	10,000 ge in Employeetion, based on remployee complying through FY 200 1,200 2,300 3,500 00 101,700 3,100 292,500 397,300 ditures 101,700 3,100	20,500 345,300 20,500 0 20,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	The Governor acce with the Jan to the end of the DU 10.61. 0 0 0 0 0 0 0 0 0 0	(10,000) recommends a 3 uary 29, 2006 p current fiscal ye 0 0 27,000 0 2,960,600 2,987,600 27,000 0	3% ongoing char ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,200 2,300 3,500 3,500 3,750,700 149,200 3,100 3,750,700
General Total 4.38 Suppl emplo agence for the General Federal Total FY 2006 Tota General Dedicated Federal Total FY 2006 Estir General	emental - Chan byee compensatics to enhance e ongoing costs 0.00 0.00 0.00 1.40 0.00 4.85 6.25 mated Expending	10,000 ge in Employee tion, based on remployee complex through FY 200 2,300 3,500 on 101,700 3,100 292,500 397,300 ditures 101,700	20,500 20,500 20,500	The Governor acce with the Jan to the end of the DU 10.61. 0 0 0 0 0 0 0	(10,000) recommends a 3 uary 29, 2006 p current fiscal ye 0 0 27,000 0 2,960,600 2,987,600	3% ongoing char ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,200 2,300 3,500 3,500 3,500 3,500 3,598,400 3,100 3,100 3,598,400
General Total 4.38 Suppl emplo agency for the General Federal Total FY 2006 Tota General Dedicated Federal Total FY 2006 Estir General Dedicated Federal Total	0.00 emental - Chan eyee compensa eies to enhance e ongoing costs 0.00 0.00 1.40 0.00 4.85 6.25 mated Expend 1.40 0.00 4.85 6.25	10,000 ge in Employee tion, based on remployee comply through FY 200 2,300 3,500 101,700 3,100 292,500 397,300 ditures 101,700 3,100 292,500 397,300	20,500 20,500 20,500 20,500 345,300 20,500 0 345,300	The Governor acce with the Jan to the end of the DU 10.61. 0 0 0 0 0 0 0 0 0	(10,000) recommends a 3 uary 29, 2006 p current fiscal ye 0 0 27,000 0 2,960,600 27,000 0 2,987,600 0 27,000 0 2,980,600	3% ongoing char ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,200 2,300 3,500 3,598,400
General Total 4.38 Supplemplo agency for the General Federal Total FY 2006 Tota General Dedicated Federal Total FY 2006 Estir General Dedicated Federal Total Base Adjustre 8.21 Object	0.00 emental - Chan byee compensa ities to enhance e ongoing costs 0.00 0.00 1.40 0.00 4.85 6.25 mated Expend 1.40 0.00 4.85 6.25 ments t Transfers: Thi	10,000 Ige in Employee tion, based on remployee complex through FY 200 1,200 2,300 3,500 On 101,700 3,100 292,500 397,300 ditures 101,700 3,100 292,500 397,300 is decision unit	20,500 20,500 345,300 345,300 345,300 345,300 345,300 345,800	The Governor acce with the Jan to the end of the DU 10.61. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(10,000) recommends a 3 uary 29, 2006 p current fiscal ye 0 0 27,000 0 2,960,600 2,987,600 2,987,600 ents spending au	3% ongoing char ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,200 2,300 3,500 3,500 3,500 3,598,400 3,750,700 3,598,400 3,598,400 3,598,400 3,750,700
General Total 4.38 Supplemplo agency for the General Federal Total FY 2006 Tota General Dedicated Federal Total FY 2006 Estir General Dedicated Federal Total Base Adjustre 8.21 Object	0.00 emental - Chan byee compensa ities to enhance e ongoing costs 0.00 0.00 1.40 0.00 4.85 6.25 mated Expend 1.40 0.00 4.85 6.25 ments t Transfers: Thi	10,000 Ige in Employee tion, based on remployee complex through FY 200 1,200 2,300 3,500 On 101,700 3,100 292,500 397,300 ditures 101,700 3,100 292,500 397,300 is decision unit	20,500 20,500 345,300 345,300 345,300 345,300 345,300 345,300	The Governor acce with the Jan to the end of the DU 10.61. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(10,000) recommends a 3 uary 29, 2006 p current fiscal ye 0 0 27,000 0 2,960,600 2,987,600 2,987,600 ents spending au	3% ongoing char ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,200 2,300 3,500 3,500 3,500 3,598,400 3,750,700 3,598,400 3,598,400 3,598,400 3,750,700

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.41		ll of One-Time I in SB 1230.	Expenditures:	This decision un	it removes the	funding for the t	wenty-seventh pa	ayroll
Ded	icated	0.00	(3,100)	0	0	0	0	(3,100)
Fede	eral	0.00	(9,300)	0	0	0	0	(9,300)
То	otal	0.00	(12,400)	0	0	0	0	(12,400)
8.42	Remova 395.	l of One-Time	Expenditures:	This decision un	it removes the	1% one-time sa	lary increase pro	vided in HB
Gen	eral	0.00	(700)	0	0	0	0	(700)
Fede	eral	0.00	(2,400)	0	0	0	0	(2,400)
То	otal	0.00	(3,100)	0	0	0	0	(3,100)
FY 200	7 Base							
Gen	eral	1.40	110,700	37,800	0	0	0	148,500
Ded	icated	0.00	0	0	0	0	0	0
Fede	eral	4.85	280,800	345,300	0	2,960,600	0	3,586,700
То	otal	6.25	391,500	383,100	0	2,960,600	0	3,735,200
Progra	m Mainte	enance						
10.11		in Benefit Cos to \$250 per p		benefit costs ref	flect a 3.5% inc	creased cost of h	ealth insurance,	which
Gen	-	0.00	400	0	0	0	0	400
Fede		0.00	1,200	0	0	0	0	1,200
	otal	0.00	1,600	0	0	0	0	1,600
10.18	Cross, h unit prov	as created a divides for a hea	one-time oppor alth and life insa	tunity to use une urance premium	xpended reserventers rebate equal to	ves from the pre two months' pre	rs, from Blue Shi vious contract. T emiums. The hea pployer's share o	his decision Ith insurance
10.18 Gen	Cross, h unit prov rebate is	as created a divides for a hea	one-time oppor alth and life insa	tunity to use une urance premium	xpended reserventers rebate equal to	ves from the pre two months' pre	vious contract. The hea	his decision Ith insurance nly.
Gen Fede	Cross, h unit prov rebate is eral eral	as created a divides for a head is for both the 6 0.00 0.00	one-time oppor alth and life inst employer and e (1,800) (7,400)	tunity to use une urance premium employee. The life	xpended reservate rebate equal to e insurance reb	ves from the pre two months' pre pate is for the em	vious contract. The hea nployer's share or 0	his decision Ith insurance nly. (1,800)
Gen Fede	Cross, h unit prov rebate is eral	eas created a cookides for a head so for both the cooking 0.00	one-time oppor alth and life inso employer and e (1,800)	tunity to use une urance premium employee. The life 0	xpended resented rebate equal to end insurance reb	ves from the pre two months' pre pate is for the em	vious contract. T emiums. The hea oployer's share or 0	his decision Ith insurance nly. (1,800) (7,400)
Gen Fede	Cross, h unit prov rebate is eral eral otal General	as created a divides for a head is for both the east of the following of t	one-time oppor alth and life insignation of the employer and ending (1,800) (7,400) (9,200) estments: The G	tunity to use une urance premium employee. The life 0 0 0	xpended resented to the insurance rebons of the insura	ves from the pre two months' pre pate is for the em 0 0 0 0	vious contract. The hea nployer's share or 0	his decision Ith insurance nly. (1,800) (7,400) (9,200)
Gen Fede To	Cross, h unit prov rebate is eral eral btal General medical	as created a divides for a head is for both the east of the following of t	one-time oppor alth and life insignation of the employer and ending (1,800) (7,400) (9,200) estments: The G	tunity to use une urance premium employee. The life 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	xpended resented to the insurance rebons of the insura	ves from the pre two months' pre pate is for the em 0 0 0 0	vious contract. The heat of the property of th	his decision Ith insurance nly. (1,800) (7,400) (9,200)
Gen Fede To 10.21 Gen	Cross, h unit prov rebate is eral eral btal General medical	nas created a divides for a head is for both the east of the following states	one-time opporalth and life insumployer and ending (1,800) (7,400) (9,200) estments: The Copenditures and	tunity to use une urance premium employee. The life 0 0 0 0 0 0 Governor recomm Trustee/Benefit	xpended resented rebate equal to be insurance rebate equal to be insurance rebate of the following of the following part of the foll	ves from the pre two months' pre pate is for the en 0 0 0 ase for inflation e	vious contract. The head apployer's share on the contract of t	his decision Ith insurance nly. (1,800) (7,400) (9,200) 6 of non-
Gen Fede To 10.21 Gen	Cross, h unit prov rebate is eral eral otal General medical eral otal Controlle	as created a crides for a head of the following for a head of the following for both the fo	one-time opporalth and life insumployer and endinger (1,800) (7,400) (9,200) estments: The Granditures and 0 0	tunity to use une urance premium employee. The life 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	xpended resented repeated equal to be insurance rebeing a control of the control	ves from the pre two months' pre tate is for the em 0 0 0 ase for inflation e	vious contract. The heat of the property of the heat o	his decision Ith insurance nly. (1,800) (7,400) (9,200) 6 of non- 300 300
Gen Fede To 10.21 Gen To	Cross, h unit prov rebate is eral eral otal General medical eral otal Controlle Office of	as created a dyides for a head of for both the end of t	one-time opporalth and life insumployer and endemployer and endemployer and endemployer and endemployer. (1,800) (7,400) (9,200) estments: The Conditures and endemployer. Adjustment	tunity to use une urance premium employee. The life 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	xpended resented repeated equal to be insurance rebeing a control of the control	ves from the pre two months' pre tate is for the em 0 0 0 ase for inflation e	vious contract. The head ployer's share on the following of the following	his decision Ith insurance hly. (1,800) (7,400) (9,200) 6 of non- 300 300 essing by the
Gen Fede To 10.21 Gen To 10.46	Cross, h unit prov rebate is eral eral otal General medical eral otal Controlle Office of	as created a crides for a head of the following for a head of the following for both the fo	one-time opporalth and life insumployer and endemployer and endemployer and endemployer and endemployer. (1,800) (7,400) (9,200) estments: The Conditures and endemployer. Adjustment	tunity to use une urance premium employee. The life 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	xpended resented repeated equal to be insurance rebeing a control of the control	ves from the pre two months' pre tate is for the em 0 0 0 ase for inflation e	vious contract. The head ployer's share on the following of the following	his decision Ith insurance nly. (1,800) (7,400) (9,200) 6 of non- 300 300
Gen Fede To 10.21 Gen To 10.46	Cross, h unit prov rebate is eral eral otal General medical eral otal Controlle Office of eral otal Salary N	as created a divides for a head of for both the end of	one-time opporalth and life insignment of the modern of th	tunity to use une urance premium employee. The life 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	xpended resent rebate equal to be insurance rebate equal to be insurance equal to be	ves from the pre two months' pre pate is for the em 0 0 0 0 ase for inflation e 0 unting and state	vious contract. The head ployer's share on the following of the following	his decision Ith insurance hly. (1,800) (7,400) (9,200) 6 of non- 300 300 essing by the 400 400
Gen Fede To 10.21 Gen To 10.46 Gen To	Cross, h unit prov rebate is retal eral General medical retal Controlle Office of retal Salary N change i	as created a divides for a head of for both the end of	one-time opporalth and life insignment of the modern of th	tunity to use une urance premium employee. The life 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	xpended resent rebate equal to be insurance rebate equal to be insurance equal to be	ves from the pre two months' pre pate is for the em 0 0 0 0 ase for inflation e 0 unting and state	vious contract. The miums. The heapployer's share on 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	his decision Ith insurance Ith
Gen Fede To 10.21 Gen To 10.46 Gen To	Cross, h unit prov rebate is eral eral otal Controlle Office of eral otal Salary M change i	as created a divides for a head of for both the end of the form of the form of the form of the State Condition of	one-time opporalth and life insignment of the modern of th	tunity to use une urance premium employee. The life of the content	xpended resented rebate equal to be insurance rebate equal to be insurance rebate of the insurance rebate of the insurance rebate of the insurance of the additional in DU 4.38.	ves from the pre two months' pre tate is for the em 0 0 0 ase for inflation e 0 unting and state 0 0 al 16 pay periods	vious contract. The miums. The head apployer's share on the property of the pr	his decision Ith insurance Ith insurance (1,800) (7,400) (9,200) 6 of non- 300 300 essing by the 400 400 e 3% ongoing

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2007 Total	Maintenanc	е					
General	1.40	111,100	38,500	0	0	0	149,600
Dedicated	0.00	0	0	0	0	0	0
Federal	4.85	278,300	345,300	0	2,960,600	0	3,584,200
Total	6.25	389,400	383,800	0	2,960,600	0	3,733,800
Program Enha			ada Natara			da a filipadio a kala	-1 -1
		npensation Nee among departr	eds: Not recommo ment staff.	ended. I nis de	ecision unit provi	des funding to a	aaress
General	0.00	0	0	0	0	0	0
							•
			o ended. This decis				to the Genera
12.02 Grants Fund to pass-th	Administration of maintain the brough funding 0.00	current level of	· ·			m federal funds	to the Genera
12.02 Grants Fund to pass-th	Administration of maintain the prough funding 0.00	current level of J.	ended. This decise services to comme	munity stakeho	lders due to a los	m federal funds ss of federal adn	to the Genera ninistrative and
12.02 Grants Fund to pass-th	Administration of maintain the brough funding 0.00	current level of J. 0	ended. This decis services to comm	munity stakeho 0	lders due to a los	m federal funds ss of federal adn 0	
12.02 Grants Fund to pass-th General Federal Total 12.03 Reclas socioed	Administration of maintain the prough funding 0.00 0.00 0.00 0.00 osification: Not conomic plann	current level of j. 0 0 0 recommended.	ended. This decise services to common the common term of the common te	nunity stakeho 0 0 0 nit provides fun	0 0 0	m federal funds ass of federal adn 0 0 0 assification of the	to the Genera ninistrative and 0 0 0
12.02 Grants Fund to pass-th General Federal Total 12.03 Reclas socioed General	Administration of maintain the prough funding 0.00 0.00 0.00 sification: Not conomic plann 0.00	current level of j. 0 0 0 recommended.	ended. This decises services to common of the common of th	nunity stakeho 0 0 0 nit provides fun manager. 0	0 0 0	m federal funds ss of federal adn	to the Genera ninistrative and 0 0 0
12.02 Grants Fund to pass-th General Federal Total 12.03 Reclas socioed	Administration of maintain the prough funding 0.00 0.00 0.00 0.00 osification: Not conomic plann	current level of j. 0 0 0 recommended.	ended. This decise services to common the common term of the common te	nunity stakeho 0 0 0 nit provides fun	0 0 0	m federal funds ass of federal adn 0 0 0 assification of the	to the Genera ninistrative and 0 0 0
12.02 Grants Fund to pass-th General Federal Total 12.03 Reclas socioed General Total	Administration of maintain the prough funding 0.00 0.00 0.00 sification: Not conomic plann 0.00 0.00	current level of l. 0 0 0 recommended.er, senior to se	ended. This decise services to common the common term of the common te	nunity stakeho 0 0 0 nit provides fun manager. 0	0 0 0	m federal funds ass of federal adn 0 0 0 assification of the	to the Genera ninistrative an
12.02 Grants Fund to pass-th General Federal Total 12.03 Reclas socioed General Total	Administration of maintain the prough funding 0.00 0.00 0.00 sification: Not conomic plann 0.00 0.00	current level of l. 0 0 0 recommended.er, senior to se	ended. This decise services to common the common term of the common te	nunity stakeho 0 0 0 nit provides fun manager. 0	0 0 0	m federal funds ass of federal adn 0 0 0 assification of the	to the Genera ninistrative and 0 0 0
12.02 Grants Fund to pass-th General Federal Total 12.03 Reclas socioed General Total FY 2007 Gov's	Administration of maintain the prough funding 0.00 0.00 0.00 sification: Not conomic plann 0.00 0.00 0.00 conomic plann	current level of l. 0 0 0 recommended. er, senior to se 0 0 0	ended. This decision unrice integration in 0	nunity stakeho 0 0 o nit provides fun manager. 0 0	Iders due to a los 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	m federal funds as of federal adn 0 0 0 assification of the	to the Genera
12.02 Grants Fund to pass-th General Federal Total 12.03 Reclas socioed General Total FY 2007 Gov's General	Administration of maintain the brough funding 0.00 0.00 0.00 sification: Not conomic plann 0.00 0.00 0.00 conomic plann 0.00	recommended. er, senior to se 0 0 0 redation 111,100	ended. This decision of the services to communication of the services to communication of the service integration of the service	nunity stakeho 0 0 0 nit provides fun manager. 0 0	Iders due to a los 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	m federal funds as of federal adn 0 0 0 assification of the	to the General ninistrative and 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0